



# **Missouri Department of Corrections**

**Budget Request • FY2007**

**includes Governor's Recommendations**

**Larry Crawford, Director**

**Book 3 of 3**

**Division of Offender Rehabilitative Services  
Board of Probation and Parole**

OFFENDER REHAB SERVICES  
STAFF

INMATE  
HEALTHCARE

INMATE HEALTHCARE  
RATE INCREASE

INMATE HEALTHCARE  
EQUIPMENT

SUBSTANCE ABUSE

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								FTE
<b>DORS STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE		1,700,012	41.22	1,835,108	44.15	1,835,108	44.15	1,835,108
TOTAL - PS		1,700,012	41.22	1,835,108	44.15	1,835,108	44.15	1,835,108
EXPENSE & EQUIPMENT								
GENERAL REVENUE		67,215	0.00	62,333	0.00	59,995	0.00	59,995
TOTAL - EE		67,215	0.00	62,333	0.00	59,995	0.00	59,995
<b>TOTAL</b>		<b>1,767,227</b>	<b>41.22</b>	<b>1,897,441</b>	<b>44.15</b>	<b>1,895,103</b>	<b>44.15</b>	<b>1,895,103</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	73,404
TOTAL - PS		0	0.00	0	0.00	0	0.00	73,404
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,404</b>
<b>TWO STEP REPOSITIONING - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	12,959
TOTAL - PS		0	0.00	0	0.00	0	0.00	12,959
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,959</b>
<b>GRAND TOTAL</b>		<b>\$1,767,227</b>	<b>41.22</b>	<b>\$1,897,441</b>	<b>44.15</b>	<b>\$1,895,103</b>	<b>44.15</b>	<b>\$1,981,466</b>
								<b>44.15</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	DORS Staff Core Request		

## **1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,835,108	0	0	1,835,108
EE	59,995	0	0	59,995
PSD	0	0	0	0
<b>Total</b>	<b>1,895,103</b>	<b>0</b>	<b>0</b>	<b>1,895,103</b>
<b>FTE</b>	<b>44.15</b>	<b>0.00</b>	<b>0.00</b>	<b>44.15</b>

<b>Est. Fringe</b>	823,780	0	0	823,780
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,835,108	0	0	1,835,108
EE	59,995	0	0	59,995
PSD	0	0	0	0
<b>Total</b>	<b>1,895,103</b>	<b>0</b>	<b>0</b>	<b>1,895,103</b>
<b>FTE</b>	<b>44.15</b>	<b>0.00</b>	<b>0.00</b>	<b>44.15</b>

<b>Est. Fringe</b>	823,780	0	0	823,780
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Inmate Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Career and Technical Education, Employability Skills/Life Skills, Re-entry and Missouri Vocational Enterprises.

## **3. PROGRAM LISTING (list programs included in this core funding)**

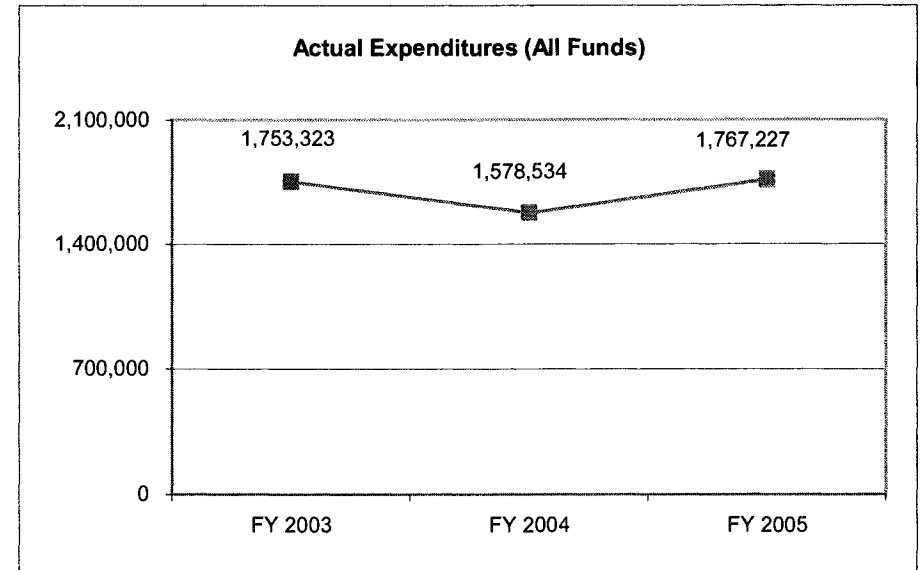
Division of Offender Rehabilitative Services Administration  
Offender Reentry Program  
Career and Technical Education

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	DORS Staff Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	2,186,413	1,842,691	1,946,021	1,897,441
Less Reverted (All Funds)	(412,970)	(170,948)	(174,995)	N/A
Budget Authority (All Funds)	1,773,443	1,671,743	1,771,026	N/A
Actual Expenditures (All Funds)	1,753,323	1,578,534	1,767,227	N/A
Unexpended (All Funds)	20,120	93,209	3,799	N/A
				N/A
Unexpended, by Fund:				
General Revenue	20,120	93,209	3,799	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The FY04 lapse is due to higher than normal vacancy rates.

**CORE RECONCILIATION**

STATE

DORS STAFF

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	44.15	1,835,108	0	0	1,835,108	
		EE	0.00	62,333	0	0	62,333	
		<b>Total</b>	<b>44.15</b>	<b>1,897,441</b>	<b>0</b>	<b>0</b>	<b>1,897,441</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#2600]	EE	0.00	(362)	0	0	(362)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2601]	EE	0.00	(4,304)	0	0	(4,304)	CORE TRANSFER OF JANITORIAL EXPENSES FOR LEASED FACILITIES TO OA.
Core Reallocation	[#2599]	EE	0.00	2,328	0	0	2,328	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(2,338)</b>	<b>0</b>	<b>0</b>	<b>(2,338)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	44.15	1,835,108	0	0	1,835,108	
		EE	0.00	59,995	0	0	59,995	
		<b>Total</b>	<b>44.15</b>	<b>1,895,103</b>	<b>0</b>	<b>0</b>	<b>1,895,103</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	44.15	1,835,108	0	0	1,835,108	
		EE	0.00	59,995	0	0	59,995	
		<b>Total</b>	<b>44.15</b>	<b>1,895,103</b>	<b>0</b>	<b>0</b>	<b>1,895,103</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	69,302	2.50	28,329	1.00	80,149	3.00	80,149	3.00
OFFICE SUPPORT ASST (STENO)	0	0.00	26,490	1.00	23,490	1.00	23,490	1.00
SR OFC SUPPORT ASST (STENO)	6,523	0.25	77,731	3.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,854	1.01	131,641	5.15	49,821	2.15	49,821	2.15
SR OFC SUPPORT ASST (KEYBRD)	71,142	3.07	27,192	1.00	100,012	4.00	100,012	4.00
ACCOUNT CLERK II	43,316	1.90	51,002	2.00	51,002	2.00	51,002	2.00
MANAGEMENT ANALYSIS SPEC II	37,762	1.00	39,923	1.00	39,923	1.00	39,923	1.00
EDUCATION SPV I	0	0.00	87,103	2.00	43,552	1.00	43,552	1.00
VOCATIONAL EDUCATION SPV	76,424	2.00	87,571	2.00	87,571	2.00	87,571	2.00
REGISTERED NURSE V	120,637	2.61	95,287	2.00	152,456	3.00	152,456	3.00
REGISTERED NURSE VII	0	0.00	57,169	1.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	34,327	0.88	86,657	2.00	0	0.00	0	0.00
PSYCHOLOGIST II	165,438	3.00	159,725	3.00	159,725	3.00	159,725	3.00
LICENSED PROFESSIONAL CNSLR II	42,673	1.13	0	0.00	43,551	1.00	43,551	1.00
AREA SUB ABUSE TRTMNT COOR	178,725	4.38	173,672	4.00	173,672	4.00	173,672	4.00
CORRECTIONS OFCR II	22,289	0.75	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	78	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	82,193	2.30	157,119	4.00	107,840	3.00	107,840	3.00
LICENSED CLINICAL SOCIAL WKR	40,798	1.00	34,329	1.00	69,608	2.00	69,608	2.00
CORRECTIONS MGR B1	0	0.00	45,823	1.00	0	0.00	0	0.00
CORRECTIONS MGR B2	260,577	4.87	53,127	1.00	265,417	5.00	265,417	5.00
CORRECTIONS MGR B3	0	0.00	60,880	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	77,434	1.00	77,471	1.00	77,471	1.00	77,471	1.00
DESIGNATED PRINCIPAL ASST DIV	71,523	1.13	119,621	2.00	61,811	1.00	61,811	1.00
TYPIST	26,470	1.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	59	0.00	0	0.00	0	0.00	0	0.00
INSTRUCTOR	7,249	0.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	130,094	2.00	60,879	1.00	125,759	2.00	125,759	2.00
SPECIAL ASST PROFESSIONAL	4,599	0.08	55,788	1.00	55,788	1.00	55,788	1.00
SPECIAL ASST TECHNICIAN	39,238	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	41,530	1.00	40,579	1.00	40,579	1.00	40,579	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	26,758	1.00	0	0.00	25,911	1.00	25,911	1.00
<b>TOTAL - PS</b>	<b>1,700,012</b>	<b>41.22</b>	<b>1,835,108</b>	<b>44.15</b>	<b>1,835,108</b>	<b>44.15</b>	<b>1,835,108</b>	<b>44.15</b>
TRAVEL, IN-STATE	11,904	0.00	12,193	0.00	12,193	0.00	12,193	0.00
TRAVEL, OUT-OF-STATE	7,804	0.00	8,046	0.00	8,046	0.00	8,046	0.00
FUEL & UTILITIES	0	0.00	2,990	0.00	2,990	0.00	2,990	0.00
SUPPLIES	7,239	0.00	15,967	0.00	17,933	0.00	17,933	0.00
PROFESSIONAL DEVELOPMENT	3,990	0.00	5,155	0.00	5,155	0.00	5,155	0.00
COMMUNICATION SERV & SUPP	1,243	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,225	0.00	3,299	0.00	2,088	0.00	2,088	0.00
JANITORIAL SERVICES	3,299	0.00	3,093	0.00	0	0.00	0	0.00
M&R SERVICES	17,251	0.00	4,501	0.00	4,501	0.00	4,501	0.00
COMPUTER EQUIPMENT	4,631	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	4,844	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,031	0.00	5,001	0.00	5,001	0.00	5,001	0.00
OTHER EQUIPMENT	544	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,237	0.00	1,237	0.00	1,237	0.00
MISCELLANEOUS EXPENSES	210	0.00	851	0.00	851	0.00	851	0.00
<b>TOTAL - EE</b>	<b>67,215</b>	<b>0.00</b>	<b>62,333</b>	<b>0.00</b>	<b>59,995</b>	<b>0.00</b>	<b>59,995</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,767,227</b>	<b>41.22</b>	<b>\$1,897,441</b>	<b>44.15</b>	<b>\$1,895,103</b>	<b>44.15</b>	<b>\$1,895,103</b>	<b>44.15</b>
<b>GENERAL REVENUE</b>	<b>\$1,767,227</b>	<b>41.22</b>	<b>\$1,897,441</b>	<b>44.15</b>	<b>\$1,895,103</b>	<b>44.15</b>	<b>\$1,895,103</b>	<b>44.15</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,206	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	940	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,993	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,000	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,040	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,597	0.00
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	1,742	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	3,503	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	6,098	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	6,389	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,742	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	6,947	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	4,314	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,784	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	10,617	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,099	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,472	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,030	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,232	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,623	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,036	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,404</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,404</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,404</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>TWO STEP REPOSITIONING - 0000014</b>								
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	12,959	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,959</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,959</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,959</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Offender Rehabilitative Services Administration  
**Program is found in the following core budget(s):**

	DORS Staff	Total
GR	\$1,775,123	\$1,775,123
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>Total</b>	<b>\$1,775,123</b>	<b>\$1,775,123</b>

**1. What does this program do?**

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Inmate Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

U.S Constitution, 8th & 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 & 559.115 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

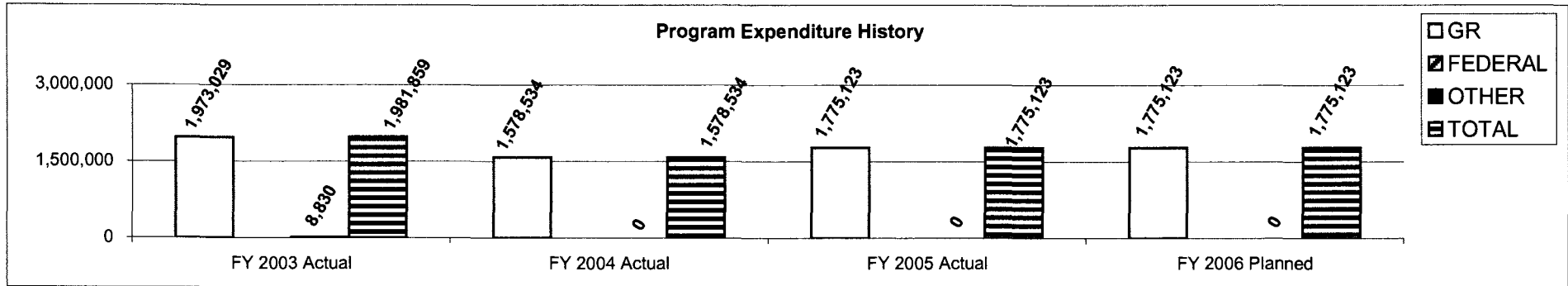
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Offender Rehabilitative Services Administration  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.58%	1.21%	1.25%	1.25%	1.25%	1.25%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
5.12%	5.32%	6.10%	6.10%	6.10%	6.10%

Percent of Total Division budget expended for contractual services.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
67.25%	68.15%	69.09%	69.95%	75.00%	78.00%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Missouri Re-entry Process

**Program is found in the following core budget(s):**

	DORS Staff	Federal	Reentry	Total
GR	\$111,565	\$0	\$366,793	\$478,358
FEDERAL	\$0	\$400,000	\$0	\$400,000
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$111,565</b>	<b>\$400,000</b>	<b>\$366,793</b>	<b>\$878,358</b>

**1. What does this program do?**

The Missouri Re-entry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to community and thereby improving public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services. The process targets the 16,500 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

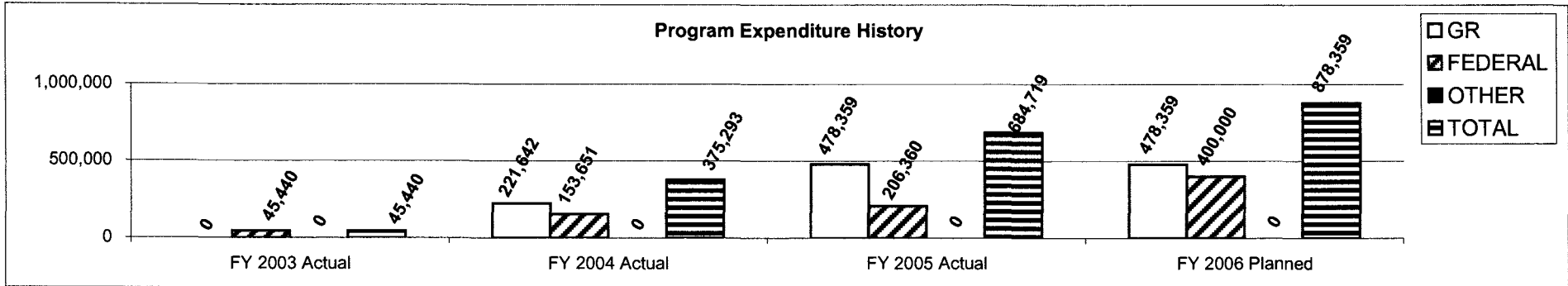
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Re-entry Process  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,659	31,336	31,577	31,402

7b. Provide an efficiency measure.

Average cost per offender receiving treatment/placement services from the Serious and Violent Offender Reentry Initiative Grant.					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	\$1,000	\$2,500	\$2,500	\$2,500

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Career and Technical Education

**Program is found in the following core budget(s):**

	Academic Education	DORS Staff	Federal	Total
GR	\$1,318,509	\$83,673	\$0	\$1,402,182
FEDERAL	\$0	\$0	\$70,088	\$70,088
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,318,509</b>	<b>\$83,673</b>	<b>\$70,088</b>	<b>\$1,472,270</b>

**1. What does this program do?**

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The department is transitioning to a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The department provides a comprehensive training program that will prepare offenders to secure meaningful employment upon release from a Missouri State correctional institution. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which includes computer skills. The department will identify industry-specific skill(s) required of entry level workers to ensure that training provides required competency for employment, establish a statewide council to address employment barriers to offenders and provide employability skills/life skills classes (ES/LS) to all eligible offenders.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.255 and 217.260 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

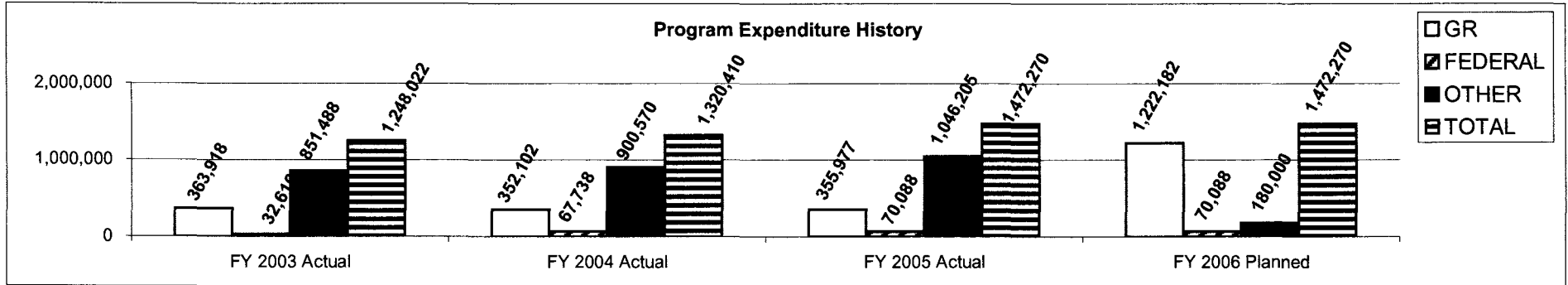
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Career and Technical Education  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Federal funds.

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
46.00%	45.00%	44.00%	52.00%	54.00%	55.00%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$491	\$645	\$850	\$640	\$644	\$650

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/technical training programs

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,541	2,047	1,739	2,200	2,250	2,350



OFFENDER REHAB SERVICES  
STAFF

INMATE  
HEALTHCARE

INMATE HEALTHCARE  
RATE INCREASE

INMATE HEALTHCARE  
EQUIPMENT

SUBSTANCE ABUSE

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,928,518	48.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,928,518	48.05	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	83,555,728	0.00	91,226,092	0.00	95,495,475	0.00	95,495,475	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	83,555,728	0.00	91,226,093	0.00	95,495,476	0.00	95,495,476	0.00
<b>TOTAL</b>	<b>85,484,246</b>	<b>48.05</b>	<b>91,226,093</b>	<b>0.00</b>	<b>95,495,476</b>	<b>0.00</b>	<b>95,495,476</b>	<b>0.00</b>
<b>INMATE HEALTHCARE RATE INCREAS - 1931016</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,484,551	0.00	7,805,444	0.00
TOTAL - EE	0	0.00	0	0.00	14,484,551	0.00	7,805,444	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,484,551</b>	<b>0.00</b>	<b>7,805,444</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$85,484,246</b>	<b>48.05</b>	<b>\$91,226,093</b>	<b>0.00</b>	<b>\$109,980,027</b>	<b>0.00</b>	<b>\$103,300,920</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Inmate Healthcare Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	95,495,475	1	0	95,495,476
PSD	0	0	0	0
<b>Total</b>	<b>95,495,475</b>	<b>1</b>	<b>0</b>	<b>95,495,476</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	95,495,475	1	0	95,495,476
PSD	0	0	0	0
<b>Total</b>	<b>95,495,475</b>	<b>1</b>	<b>0</b>	<b>95,495,476</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The DOC utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious, and chronic diseases, improve the health of offenders with chronic mental illness, reduce the number of sexual assault victims within the community, and to ensure that offenders are constitutionally confined. The current comprehensive contract for inmate health services became effective December 1, 2001. The last extension for the existing contract expires at the end of FY06, the Department initially projected a 15% price increase for the new contract. Since the initial request was submitted the Department has been able to extend the existing contract for one year at a price increase not to exceed 8%.

## 3. PROGRAM LISTING (list programs included in this core funding)

Inmate Healthcare Services

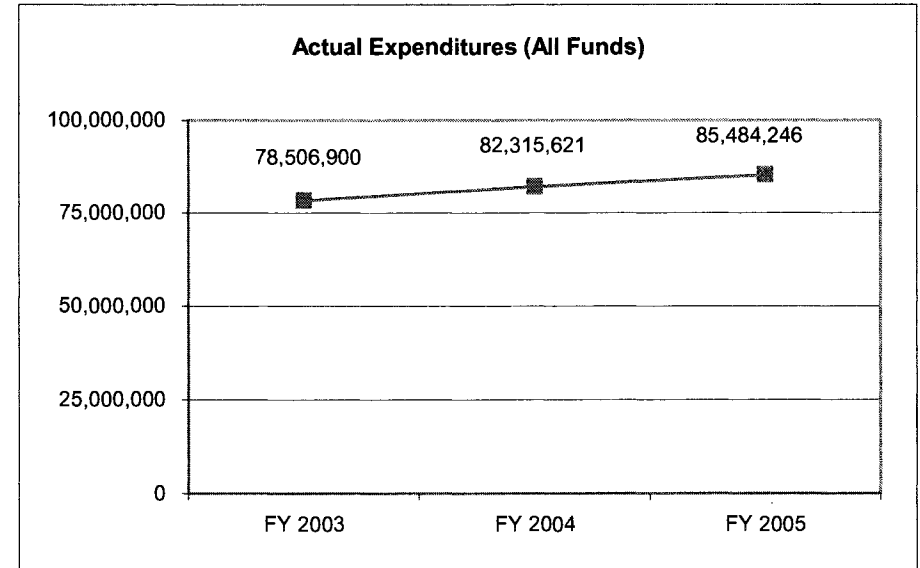
# **CORE DECISION ITEM**

**Department** Corrections  
**Division** Offender Rehabilitative Services  
**Core -** Inmate Healthcare Core Request

**Budget Unit** 97432C

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	81,511,800	83,664,227	87,186,331	91,226,093
Less Reverted (All Funds)	(2,709,748)	0	(824,286)	N/A
Budget Authority (All Funds)	78,802,052	83,664,227	86,362,045	N/A
Actual Expenditures (All Funds)	78,506,900	82,315,621	85,484,246	N/A
Unexpended (All Funds)	295,152	1,348,606	877,799	N/A
Unexpended, by Fund:				
General Revenue	295,151	1,348,605	877,798	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

The FY04 and FY05 lapse is due to contractual penalties charged to the Inmate Healthcare Services provider for failure to meet stipulated medical and mental health staffing levels.

# CORE RECONCILIATION

STATE

MEDICAL SERVICES

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	91,226,092	1	0	91,226,093	
	<b>Total</b>	<b>0.00</b>	<b>91,226,092</b>	<b>1</b>	<b>0</b>	<b>91,226,093</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#2602] EE	0.00	4,269,383	0	0	4,269,383	CORE REALLOCATION OF MEDICAL SERVICES ALLOCATION FROM FY06 POPULATION GROWTH POOL.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>4,269,383</b>	<b>0</b>	<b>0</b>	<b>4,269,383</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	95,495,475	1	0	95,495,476	
	<b>Total</b>	<b>0.00</b>	<b>95,495,475</b>	<b>1</b>	<b>0</b>	<b>95,495,476</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	95,495,475	1	0	95,495,476	
	<b>Total</b>	<b>0.00</b>	<b>95,495,475</b>	<b>1</b>	<b>0</b>	<b>95,495,476</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97432C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b> Inmate Healthcare	<b>DIVISION:</b>	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
\$1E for federal funds	\$1E for federal funds

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None	None

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
The \$1E appropriation is necessary for the department if federal Medicaid funds were to become available to the department to off-set the cost of offender healthcare.	The \$1E appropriation is necessary for the department if federal Medicaid funds were to become available to the department to off-set the cost of offender healthcare.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	23,745	1.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	606	0.03	0	0.00	0	0.00	0	0.00
DENTIST III	42,013	0.61	0	0.00	0	0.00	0	0.00
LPN II GEN	30,610	1.07	0	0.00	0	0.00	0	0.00
LPN III GEN	101,599	3.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	171,760	3.92	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	139,875	3.61	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	384,341	7.96	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	78,206	2.11	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	598,250	14.51	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	22,663	0.94	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	30,064	0.88	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	165,078	3.85	0	0.00	0	0.00	0	0.00
SECRETARY	29,879	1.28	0	0.00	0	0.00	0	0.00
TYPIST	23,142	1.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	19,870	1.00	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	29,012	0.31	0	0.00	0	0.00	0	0.00
THERAPIST	27,782	0.44	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	1,410	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	8,613	0.23	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,928,518</b>	<b>48.05</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	83,555,728	0.00	91,226,093	0.00	95,495,476	0.00	95,495,476	0.00
<b>TOTAL - EE</b>	<b>83,555,728</b>	<b>0.00</b>	<b>91,226,093</b>	<b>0.00</b>	<b>95,495,476</b>	<b>0.00</b>	<b>95,495,476</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$85,484,246</b>	<b>48.05</b>	<b>\$91,226,093</b>	<b>0.00</b>	<b>\$95,495,476</b>	<b>0.00</b>	<b>\$95,495,476</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$85,484,246</b>	<b>48.05</b>	<b>\$91,226,092</b>	<b>0.00</b>	<b>\$95,495,475</b>	<b>0.00</b>	<b>\$95,495,475</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Inmate Healthcare

**Program is found in the following core budget(s):**

	Inmate Healthcare	Medical Equip	Total
GR	\$103,300,920	\$241,467	\$103,542,387
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
<b>Total</b>	\$103,300,920	\$241,467	\$103,542,387

**1. What does this program do?**

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide inmate healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an inmate's sentence completion date. The MOSOP program, approximately 12 months of therapy, is provided at the Farmington Correctional Center for men and the Women's Eastern Reception, Diagnostic and Correctional Center in Vandalia for females. The current comprehensive contract for inmate health services became effective December 1, 2001.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

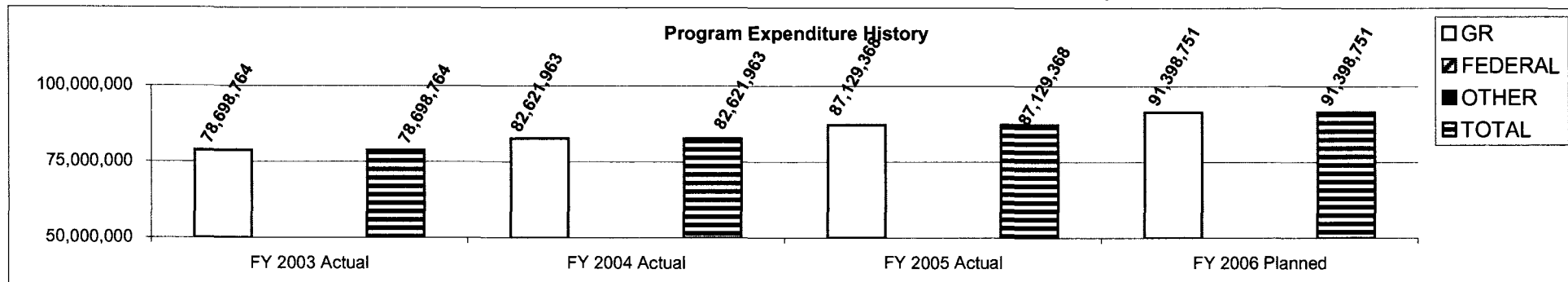
The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Inmate Healthcare  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of offenders with newly positive tuberculosis skin test who complete appropriate therapy: *(The Healthy People 2010 baseline is 74%)*

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
93%	97%	94%	95%	95%	95%

Number of pregnant offenders who receive the appropriate number of check ups while incarcerated: *(The Healthy People 2010 baseline is 90%)*

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
96%	100%	100%	100%	100%	100%

**7b. Provide an efficiency measure.**

Contract per diem rate for offender medical/mental health care

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$7.50	\$7.84	\$8.15	\$8.42	\$9.09	\$9.82

**7c. Provide the number of clients/individuals served, if applicable.**

Average daily offender population receiving inmate healthcare services

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
29,313	29,231	29,414	30,586	30,827	30,652

OFFENDER REHAB SERVICES  
STAFF

INMATE  
HEALTHCARE

INMATE HEALTHCARE  
RATE INCREASE

INMATE HEALTHCARE  
EQUIPMENT

SUBSTANCE ABUSE

**NEW DECISION ITEM**  
**RANK: 1 OF 9**

**Department:** Corrections  
**Division:** Offender Rehabilitative Services  
**DI Name:** Inmate Healthcare Rate Increase **DI#** 1931016

**Budget Unit** 97432C

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	14,484,551	0	0	14,484,551
PSD	0	0	0	0
<b>Total</b>	<b>14,484,551</b>	<b>0</b>	<b>0</b>	<b>14,484,551</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	7,805,444	0	0	7,805,444
PSD	0	0	0	0
<b>Total</b>	<b>7,805,444</b>	<b>0</b>	<b>0</b>	<b>7,805,444</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Corrections is required by law to provide medical care for offenders confined in correctional institutions in keeping with community standards. Since 1992, the department has met this requirement through contract provided services. The present medical contract was awarded on September 11, 2001. By providing more health care examinations/procedures on site, we reduce the costs of outcount transportation (custody staff, vehicles, fuel, maintenance, overtime) and promote public safety by maintaining offenders in a secure environment. The last extension for the existing contract expires at the end of FY06, the Department initially projected a 15% price increase for the new contract. Since the initial request was submitted the Department has been able to extend the existing contract for one year at a price increase not to exceed 8%. This request will cover the additional costs.

**NEW DECISION ITEM**

RANK: 1 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>97432C</u>
<b>Division:</b> Offender Rehabilitative Services	
<b>DI Name:</b> Inmate Healthcare Rate Increase	<b>DI#</b> 1931016

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**Department Request:**

Projected ADP	Days	Increase Per Diem	Total Amount of Increase
31,495	365	\$1.26	\$14,484,551

**Governor's Recommendation:**

Projected ADP	Days	Increase Per Diem	Total Amount of Increase
31,747	365	\$0.67	\$7,805,444

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services	14,484,551						14,484,551		0
<b>Total EE</b>	<b>14,484,551</b>		<b>0</b>		<b>0</b>		<b>14,484,551</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>14,484,551</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,484,551</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 1 OF 9

Department: Corrections			Budget Unit 97432C							
Division: Offender Rehabilitative Services										
DI Name: Inmate Healthcare Rate Increase			DI# 1931016							
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
Professional Services	7,805,444						7,805,444			
Total EE	7,805,444		0		0		7,805,444			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Grand Total	7,805,444	0.0	0	0.0	0	0.0	7,805,444	0.0		0

**NEW DECISION ITEM**

**RANK:** 1 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>97432C</u>
<b>Division:</b> Offender Rehabilitative Services	
<b>DI Name:</b> Inmate Healthcare Rate Increase	<b>DI#</b> 1931016

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**# of offenders with newly positive tuberculosis skin test who complete appropriate therapy:** (The Healthy People 2010 baseline is 74%)

**Contract per diem rate for offender medical/mental health care:**

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
93%	97%	98%	95%	95%	95%	\$7.50	\$7.84	\$8.15	\$8.42	\$9.68	\$11.13

**# of pregnant offenders who receive the appropriate number of check ups while incarcerated:** (The Healthy People 2010 baseline is 90%)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
96%	100%	100%	100%	100%	100%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

**Average daily offender population receiving inmate healthcare services**

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
29,313	29,331	29,414	30,586	30,827	30,652

**NEW DECISION ITEM**

**RANK:** 1 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>97432C</u>
<b>Division:</b> Offender Rehabilitative Services	
<b>DI Name:</b> Inmate Healthcare Rate Increase	<b>DI#</b> 1931016

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department of Corrections is required by law to provide medical and mental healthcare for offenders confined in correctional institutions strategies to do so include:

- Providing medical services at 20 correctional centers
- Assigning offenders to institutions based upon the level of medical care they require
- Operating fourteen 24-hour Transitional Care Units (infirmaries) to reduce reliance on community hospitals for offender convalescence following surgery
- Ensuring that offenders receive preventive services, emergency services, regular sick call, and inpatient care to improve offenders' management of physical conditions prior to return to the community
- Providing ancillary care such as radiology, laboratory, pharmacy and specialist care including
  - Dental services
  - Optometry Services
  - Dialysis
  - Prosthetics

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>INMATE HEALTHCARE RATE INCREAS - 1931016</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,484,551	0.00	7,805,444	0.00
TOTAL - EE	0	0.00	0	0.00	14,484,551	0.00	7,805,444	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,484,551</b>	<b>0.00</b>	<b>\$7,805,444</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,484,551	0.00	\$7,805,444	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



OFFENDER REHAB SERVICES  
STAFF

INMATE  
HEALTHCARE

INMATE HEALTHCARE  
RATE INCREASE

INMATE HEALTHCARE  
EQUIPMENT

SUBSTANCE ABUSE

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDICAL EQUIPMENT</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	234,272	0.00	239,134	0.00	239,523	0.00	239,523	0.00	
TOTAL - EE	234,272	0.00	239,134	0.00	239,523	0.00	239,523	0.00	
<b>TOTAL</b>	<b>234,272</b>	<b>0.00</b>	<b>239,134</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$234,272</b>	<b>0.00</b>	<b>\$239,134</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Inmate Healthcare Equipment Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	239,523	0	0	239,523
PSD	0	0	0	0
<b>Total</b>	<b>239,523</b>	<b>0</b>	<b>0</b>	<b>239,523</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	239,523	0	0	239,523
PSD	0	0	0	0
<b>Total</b>	<b>239,523</b>	<b>0</b>	<b>0</b>	<b>239,523</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This request is to provide funds to purchase health equipment for 20 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the inmate health services contract. Effective use of these funds decreases offender outcounts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the department to utilize security staff more efficiently.

## 3. PROGRAM LISTING (list programs included in this core funding)

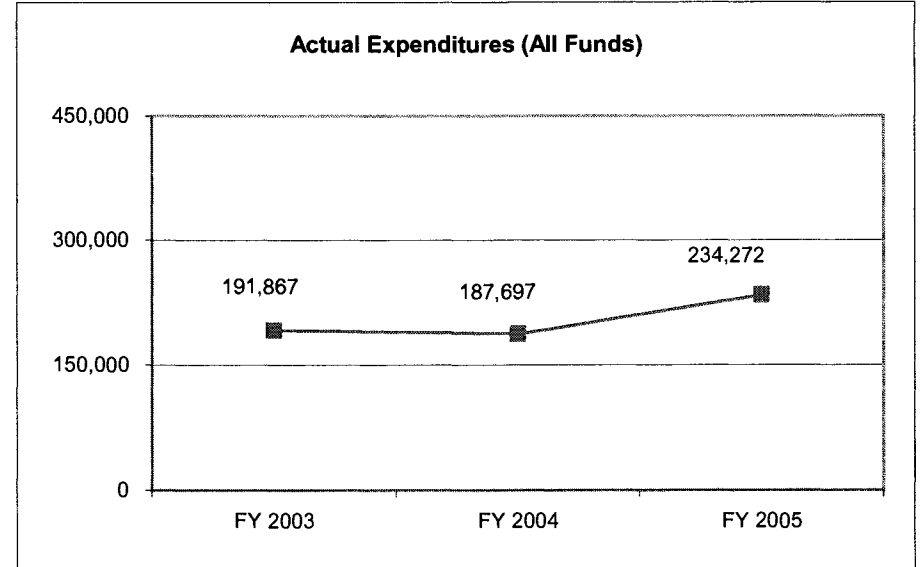
Inmate Healthcare Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Inmate Healthcare Equipment Core Request		

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	244,000	244,000	241,560	239,134
Less Reverted (All Funds)	(22,320)	0	0	N/A
Budget Authority (All Funds)	221,680	244,000	241,560	N/A
Actual Expenditures (All Funds)	191,867	187,697	234,272	N/A
Unexpended (All Funds)	29,813	56,303	7,288	N/A
Unexpended, by Fund:				
General Revenue	29,813	56,303	7,288	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

FY03 lapse was due to a contracted medical equipment provider going out of business with orders pending.

FY04 lapse was due to technical problems in the procurement process which delayed the purchase of an X-ray machine for Potosi Correctional Center causing the bill to carry-over to the next fiscal year.

**CORE RECONCILIATION**

**STATE**

**MEDICAL EQUIPMENT**

**5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	239,134	0	0	239,134	
		<b>Total</b>	<b>0.00</b>	<b>239,134</b>	<b>0</b>	<b>0</b>	<b>239,134</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#2604]	EE	0.00	(773)	0	0	(773)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Core Reallocation	[#2603]	EE	0.00	1,162	0	0	1,162	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>389</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	239,523	0	0	239,523	
		<b>Total</b>	<b>0.00</b>	<b>239,523</b>	<b>0</b>	<b>0</b>	<b>239,523</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	239,523	0	0	239,523	
		<b>Total</b>	<b>0.00</b>	<b>239,523</b>	<b>0</b>	<b>0</b>	<b>239,523</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL EQUIPMENT</b>								
<b>CORE</b>								
SUPPLIES	12,690	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	152	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	25,845	0.00	2,426	0.00	1,653	0.00	1,653	0.00
COMPUTER EQUIPMENT	1,162	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	194,423	0.00	236,708	0.00	237,870	0.00	237,870	0.00
<b>TOTAL - EE</b>	<b>234,272</b>	<b>0.00</b>	<b>239,134</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$234,272</b>	<b>0.00</b>	<b>\$239,134</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$234,272</b>	<b>0.00</b>	<b>\$239,134</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Inmate Healthcare  
**Program is found in the following core budget(s):**

	Inmate Healthcare	Medical Equip	Total
GR	\$103,300,920	\$241,467	\$103,542,387
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
<b>Total</b>	<b>\$103,300,920</b>	<b>\$241,467</b>	<b>\$103,542,387</b>

**1. What does this program do?**

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide inmate healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an inmate's sentence completion date. The MOSOP program, approximately 12 months of therapy, is provided at the Farmington Correctional Center for men and the Women's Eastern Reception, Diagnostic and Correctional Center in Vandalia for females. The current comprehensive contract for inmate health services became effective December 1, 2001.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

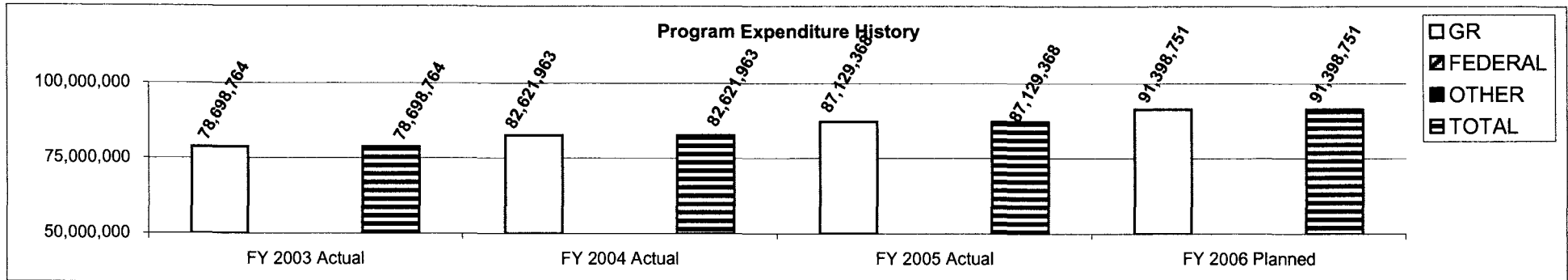
**4. Is this a federally mandated program? If yes, please explain.**

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Inmate Healthcare  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders with newly positive tuberculosis skin test who complete appropriate therapy: *(The Healthy People 2010 baseline is 74%)*

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
93%	97%	94%	95%	95%	95%

Number of pregnant offenders who receive the appropriate number of check ups while incarcerated: *(The Healthy People 2010 baseline is 90%)*

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
96%	100%	100%	100%	100%	100%

7b. Provide an efficiency measure.

Contract per diem rate for offender medical/mental health care

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$7.50	\$7.84	\$8.15	\$8.42	\$9.09	\$9.82

7c. Provide the number of clients/individuals served, if applicable.

Average daily offender population receiving inmate healthcare services

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
29,313	29,231	29,414	30,586	30,827	30,652



OFFENDER REHAB SERVICES  
STAFF

INMATE  
HEALTHCARE

INMATE HEALTHCARE  
RATE INCREASE

INMATE HEALTHCARE  
EQUIPMENT

SUBSTANCE ABUSE

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SUBSTANCE ABUSE SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	3,377,467	109.50	3,449,155	111.50	3,449,155	111.50	
TOTAL - PS	0	0.00	3,377,467	109.50	3,449,155	111.50	3,449,155	111.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	2,671,219	0.00	2,658,198	0.00	2,658,198	0.00	
CORR SUBSTANCE ABUSE EARNINGS	0	0.00	264,600	0.00	264,600	0.00	264,600	0.00	
TOTAL - EE	0	0.00	2,935,819	0.00	2,922,798	0.00	2,922,798	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>6,313,286</b>	<b>109.50</b>	<b>6,371,953</b>	<b>111.50</b>	<b>6,371,953</b>	<b>111.50</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,965	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	137,965	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>137,965</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,313,286</b>	<b>109.50</b>	<b>\$6,371,953</b>	<b>111.50</b>	<b>\$6,509,918</b>	<b>111.50</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Substance Abuse Services		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	3,449,155	0	0	3,449,155
EE	2,658,198	0	264,600	2,922,798
PSD	0	0	0	0
<b>Total</b>	<b>6,107,353</b>	<b>0</b>	<b>264,600</b>	<b>6,371,953</b>
FTE	111.50	0.00	0.00	111.50

<b>Est. Fringe</b>	1,548,326	0	0	1,548,326
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Corrections Substance Abuse Earnings Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,449,155	0	0	3,449,155
EE	2,658,198	0	264,600	2,922,798
PSD	0	0	0	0
<b>Total</b>	<b>6,107,353</b>	<b>0</b>	<b>264,600</b>	<b>6,371,953</b>
FTE	111.50	0.00	0.00	111.50

<b>Est. Fringe</b>	1,548,326	0	0	1,548,326
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This funding provides substance abuse treatment for incarcerated offenders who are close to being released to the community. These interventions are a critical step in reducing criminal behavior and recidivism by breaking the cycle of addiction.

## 3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services

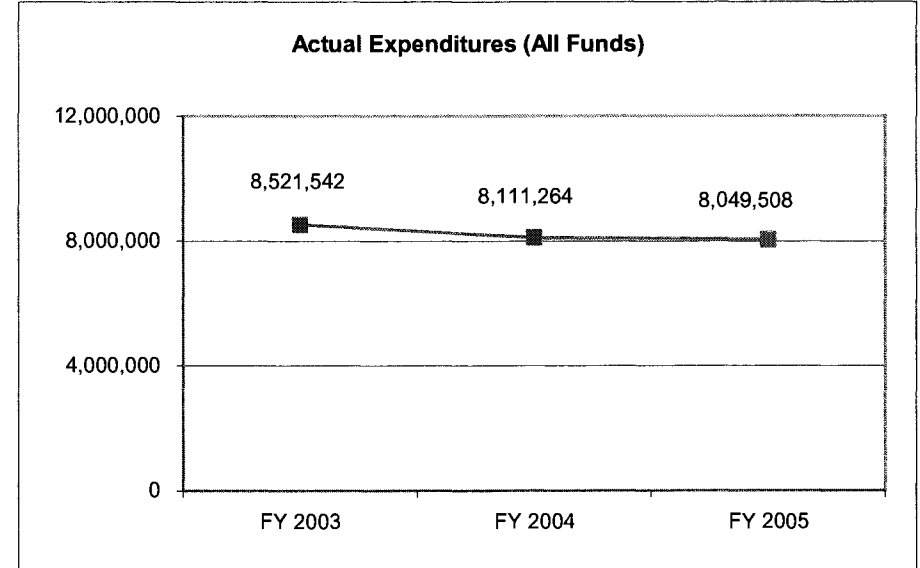
# CORE DECISION ITEM

**Department** Corrections  
**Division** Offender Rehabilitative Services  
**Core -** Substance Abuse Services

**Budget Unit** 97420C

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,164,805	8,594,016	8,781,393	6,313,286
Less Reverted (All Funds)	(289,859)	(50,021)	(519,751)	N/A
Budget Authority (All Funds)	8,874,946	8,543,995	8,311,016	N/A
Actual Expenditures (All Funds)	8,521,542	8,111,264	8,049,508	N/A
Unexpended (All Funds)	353,404	432,731	261,508	N/A
Unexpended, by Fund:				
General Revenue	88,804	168,267	6,542	N/A
Federal	0	0	0	N/A
Other	264,600	264,464	254,965	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

The lapsed other fund spending authority is Corrections Substance Abuse Earnings Fund.

The FY06 appropriation was core cut by \$250,000 for substance abuse assessments, \$180,000 for substance abuse treatment in the community and \$1,051,591 for the long-term substance abuse treatment program at Maryville Treatment Center. This appropriation also transferred \$1,238,000 to the Department of Mental Health for the consolidation of community substance abuse treatment.

**CORE RECONCILIATION**

**STATE**  
**SUBSTANCE ABUSE SERVICES**

**5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	109.50	3,377,467	0	0	3,377,467	
		EE	0.00	2,671,219	0	264,600	2,935,819	
		<b>Total</b>	<b>109.50</b>	<b>6,048,686</b>	<b>0</b>	<b>264,600</b>	<b>6,313,286</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#2606]	EE	0.00	(324)	0	0	(324)	CORE REALLOCATION OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2607]	EE	0.00	(20,000)	0	0	(20,000)	CORE TRANSFER TO DMH AS MATCH FOR A FEDERALLY FUNDED COMMUNITY BASED SUBSTANCE ABUSE TREATMENT PROGRAM.
Core Reallocation	[#2556]	PS	2.00	71,688	0	0	71,688	CORE REALLOCATED FROM ACADEMIC EDUCATION.
Core Reallocation	[#2605]	EE	0.00	7,303	0	0	7,303	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF FUNDS IN FY06 CONSOLIDATION.
<b>NET DEPARTMENT CHANGES</b>			<b>2.00</b>	<b>58,667</b>	<b>0</b>	<b>0</b>	<b>58,667</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	111.50	3,449,155	0	0	3,449,155	
		EE	0.00	2,658,198	0	264,600	2,922,798	
		<b>Total</b>	<b>111.50</b>	<b>6,107,353</b>	<b>0</b>	<b>264,600</b>	<b>6,371,953</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	111.50	3,449,155	0	0	3,449,155	
		EE	0.00	2,658,198	0	264,600	2,922,798	
		<b>Total</b>	<b>111.50</b>	<b>6,107,353</b>	<b>0</b>	<b>264,600</b>	<b>6,371,953</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	211,068	9.00	211,068	9.00
STOREKEEPER I	0	0.00	0	0.00	28,160	1.00	28,160	1.00
EXECUTIVE I	0	0.00	0	0.00	30,570	1.00	30,570	1.00
MEDICAL TECHNOLOGIST II	0	0.00	56,836	2.00	102,680	3.00	102,680	3.00
MEDICAL TECHNOLOGIST III	0	0.00	35,334	1.00	35,334	1.00	35,334	1.00
ASSOC PSYCHOLOGIST II	0	0.00	34,992	1.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	40,850	1.00	0	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	44,375	1.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	70,046	2.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	314,792	13.50	1,811,261	54.50	1,811,261	54.50
SUBSTANCE ABUSE CNSLR III	0	0.00	568,396	20.00	604,720	16.00	604,720	16.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	39,082	1.00	200,183	5.00	200,183	5.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	53,489	2.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	213,455	8.00	53,369	2.00	53,369	2.00
CORRECTIONS CASEWORKER I	0	0.00	1,553,265	36.00	66,301	2.00	66,301	2.00
CORRECTIONS CASEWORKER II	0	0.00	101,124	3.00	102,554	3.00	102,554	3.00
FUNCTIONAL UNIT MGR CORR	0	0.00	108,476	3.00	0	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	72,555	3.00	132,555	3.00	132,555	3.00
LABORATORY AIDE	0	0.00	70,400	12.00	70,400	11.00	70,400	11.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>3,377,467</b>	<b>109.50</b>	<b>3,449,155</b>	<b>111.50</b>	<b>3,449,155</b>	<b>111.50</b>
TRAVEL, IN-STATE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
SUPPLIES	0	0.00	1,214,360	0.00	1,221,655	0.00	1,221,655	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	292,495	0.00	292,495	0.00	292,495	0.00
COMMUNICATION SERV & SUPP	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
PROFESSIONAL SERVICES	0	0.00	606,533	0.00	586,533	0.00	586,533	0.00
JANITORIAL SERVICES	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
M&R SERVICES	0	0.00	29,111	0.00	28,795	0.00	28,795	0.00
OFFICE EQUIPMENT	0	0.00	47,312	0.00	47,312	0.00	47,312	0.00
OTHER EQUIPMENT	0	0.00	120,005	0.00	120,005	0.00	120,005	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	350,001	0.00	350,001	0.00	350,001	0.00
TOTAL - EE	0	0.00	2,935,819	0.00	2,922,798	0.00	2,922,798	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,313,286</b>	<b>109.50</b>	<b>\$6,371,953</b>	<b>111.50</b>	<b>\$6,371,953</b>	<b>111.50</b>
GENERAL REVENUE	\$0	0.00	\$6,048,686	109.50	\$6,107,353	111.50	\$6,107,353	111.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$264,600	0.00	\$264,600	0.00	\$264,600	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,443	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,126	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,223	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	4,107	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,413	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	72,450	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	24,189	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	8,007	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	2,135	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	2,652	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	4,102	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	5,302	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	2,816	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>137,965</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$137,965</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$137,965</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):**

	Substance Abuse	Federal	REACT	Total
GR	\$6,360,406	\$0	\$0	\$6,360,406
FEDERAL	\$0	\$1,930,951	\$0	\$1,930,951
OTHER	\$9,897	\$0	\$264,600	\$274,497
<b>Total</b>	<b>\$6,370,303</b>	<b>\$1,930,951</b>	<b>\$264,600</b>	<b>\$8,565,854</b>

**1. What does this program do?**

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The department has established eight distinct components for the delivery of comprehensive substance abuse treatment to offenders: Substance Abuse Education, Treatment, Support Services, Information Sharing and Service Coordination, Substance Abuse Surveillance, Quality Assurance, Research and Evaluation and Relapse Management.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The Federal Residential Substance Abuse Treatment grant requires a 25% match and the Violent Offender Incarceration/Truth in Sentencing grant requires a 10% match.

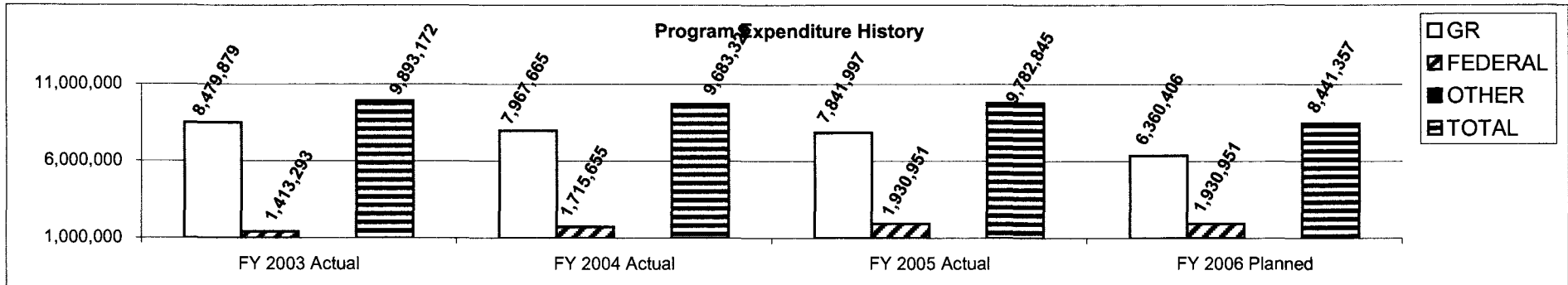
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Substance Abuse Services  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
89.70%	90.30%	91.10%	93.00%	95.00%	96.00%

**7b. Provide an efficiency measure.**

Recidivism rate of offenders successfully completing long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	46.00%	45.90%	44.00%	43.00%	42.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	59.00%	61.80%	59.00%	59.00%	60.00%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):**

	Substance Abuse	Federal	REACT	Total
GR	\$6,360,406	\$0	\$0	\$6,360,406
FEDERAL	\$0	\$1,930,951	\$0	\$1,930,951
OTHER	\$9,897	\$0	\$264,600	\$274,497
<b>Total</b>	<b>\$6,370,303</b>	<b>\$1,930,951</b>	<b>\$264,600</b>	<b>\$8,565,854</b>

**1. What does this program do?**

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The department has established eight distinct components for the delivery of comprehensive substance abuse treatment to offenders: Substance Abuse Education, Treatment, Support Services, Information Sharing and Service Coordination, Substance Abuse Surveillance, Quality Assurance, Research and Evaluation and Relapse Management.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The Federal Residential Substance Abuse Treatment grant requires a 25% match and the Violent Offender Incarceration/Truth in Sentencing grant requires a 10% match.

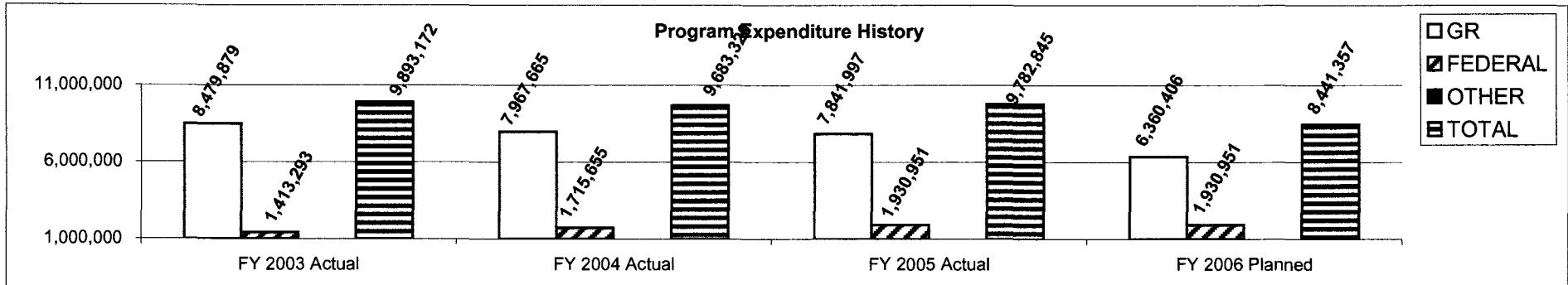
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Substance Abuse Services  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
89.70%	90.30%	91.10%	93.00%	95.00%	96.00%

7b. Provide an efficiency measure.

Recidivism rate of offenders successfully completing long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	46.00%	45.90%	44.00%	43.00%	42.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	59.00%	61.80%	59.00%	59.00%	60.00%

TOXICOLOGY

EDUCATION

REENTRY

MISSOURI VOCATIONAL  
ENTERPRISES

PRISON INDUSTRY  
ENHANCEMENT

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):**

	Substance Abuse	Toxicology	Total
GR	\$176,211	\$814,415	\$990,626
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
<b>Total</b>	\$176,211	\$814,415	\$990,626

**1. What does this program do?**

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender experiences relapse. In order to provide substance abuse testing in a timely and efficient manner, the department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. Testing is scheduled so that at least 12% of the inmate population is randomly tested for substance abuse through urinalysis monthly. Also, at least 10% of the inmate population per month who are suspected of substance abuse based on staff observations, searches or because they are assigned to work release programs outside institutions, are target tested for substance abuse through urinalysis. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision as probationers or parolees. The Toxicology Lab turns around 99% of urinalysis tests within 24 hours.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

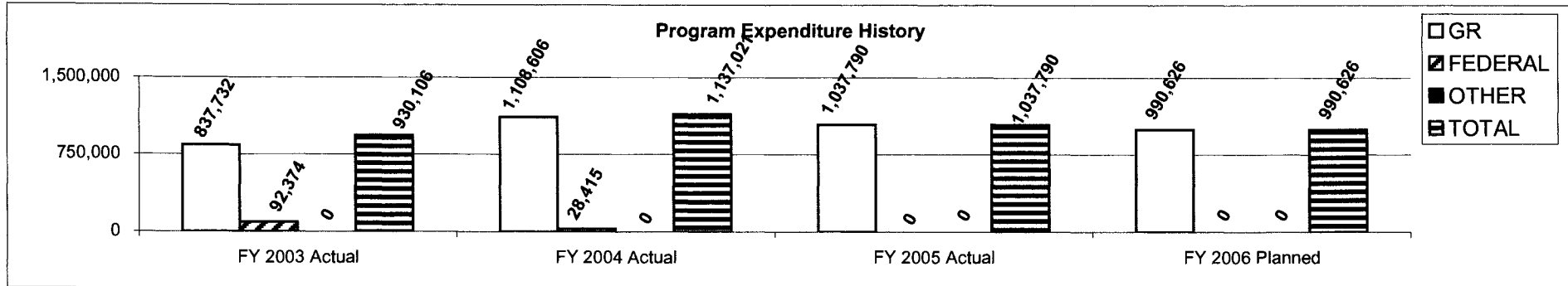
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of Positive Random Institutional Urinalysis

FY03 Actual	FY04 Actual	FY05 Actual.	FY06 Proj.	FY07 Proj.	FY08 Proj.
2.1%	1.9%	1.7%	1.8%	1.8%	1.8%

Rate of positive Targeted Field Urinalysis

FY03 Actual	FY04 Actual	FY05 Actual.	FY06 Proj.	FY07 Proj.	FY08 Proj.
23.3%	24.4%	25.0%	24.0%	24.0%	24.0%

7b. Provide an efficiency measure.

Cost per urinalysis

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$6.06	\$5.66	\$6.00	\$6.00	\$6.00	\$6.00

7c. Provide the number of clients/individuals served, if applicable.

Number of random institutional urinalysis tests conducted

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
35,583	35,611	35,937	37,284	38,320	38,694

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):**

Number of targeted field urinalysis tests conducted

FY03 Actual	FY04 Actual	FY05Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
93,869	101,802	103,975	110,891	111,884	112,000





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DRUG TESTING-TOXICOLOGY</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	899,916	0.00	886,331	0.00	886,331	0.00	
TOTAL - EE	0	0.00	899,916	0.00	886,331	0.00	886,331	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>899,916</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$899,916</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Toxicology		

#### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	886,331	0	0	886,331
PSD	0	0	0	0
<b>Total</b>	<b>886,331</b>	<b>0</b>	<b>0</b>	<b>886,331</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	886,331	0	0	886,331
PSD	0	0	0	0
<b>Total</b>	<b>886,331</b>	<b>0</b>	<b>0</b>	<b>886,331</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

#### 2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 12% of the inmate population is randomly tested for substance abuse through urinalysis
- At least 10% of the inmate population, suspected of substance abuse based on staff observations, searches or assignment to work release programs outside institutions, is target tested for substance abuse through urinalysis
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision
- The testing rates are included in all federal grant requests

#### 3. PROGRAM LISTING (list programs included in this core funding)

Toxicology

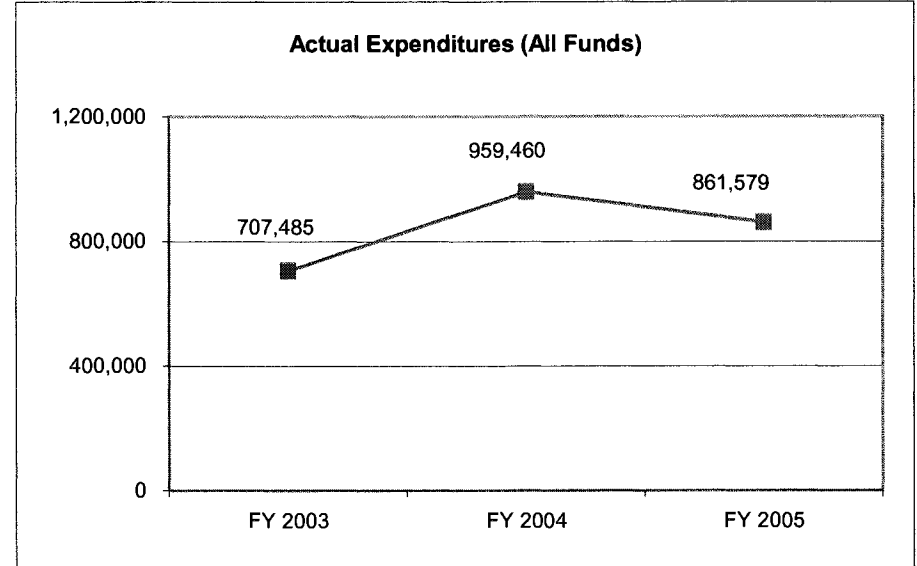
# CORE DECISION ITEM

**Department** Corrections  
**Division** Offender Rehabilitative Services  
**Core -** Toxicology

**Budget Unit** 97425C

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	961,969	961,969	902,757	899,916
Less Reverted (All Funds)	(253,311)	0	(28,564)	N/A
Budget Authority (All Funds)	708,658	961,969	874,193	N/A
Actual Expenditures (All Funds)	707,485	959,460	861,579	N/A
Unexpended (All Funds)	1,173	2,509	12,614	N/A
Unexpended, by Fund:				
General Revenue	1,173	2,509	12,614	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

**CORE RECONCILIATION**

**STATE**  
**DRUG TESTING-TOXICOLOGY**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	899,916	0	0	899,916	
	<b>Total</b>	<b>0.00</b>	<b>899,916</b>	<b>0</b>	<b>0</b>	<b>899,916</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Transfer Out	[#2608] EE	0.00	(13,585)	0	0	(13,585)	CORE TRANSFER ADDTIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(13,585)</b>	<b>0</b>	<b>0</b>	<b>(13,585)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	886,331	0	0	886,331	
	<b>Total</b>	<b>0.00</b>	<b>886,331</b>	<b>0</b>	<b>0</b>	<b>886,331</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	886,331	0	0	886,331	
	<b>Total</b>	<b>0.00</b>	<b>886,331</b>	<b>0</b>	<b>0</b>	<b>886,331</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	266,134	0.00	252,549	0.00	252,549	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	259	0.00	259	0.00	259	0.00
PROFESSIONAL SERVICES	0	0.00	624,022	0.00	624,022	0.00	624,022	0.00
JANITORIAL SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>899,916</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$899,916</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$899,916</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):**

	Substance Abuse	Toxicology	Total
GR	\$176,211	\$814,415	\$990,626
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
<b>Total</b>	<b>\$176,211</b>	<b>\$814,415</b>	<b>\$990,626</b>

**1. What does this program do?**

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender experiences relapse. In order to provide substance abuse testing in a timely and efficient manner, the department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. Testing is scheduled so that at least 12% of the inmate population is randomly tested for substance abuse through urinalysis monthly. Also, at least 10% of the inmate population per month who are suspected of substance abuse based on staff observations, searches or because they are assigned to work release programs outside institutions, are target tested for substance abuse through urinalysis. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision as probationers or parolees. The Toxicology Lab turns around 99% of urinalysis tests within 24 hours.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

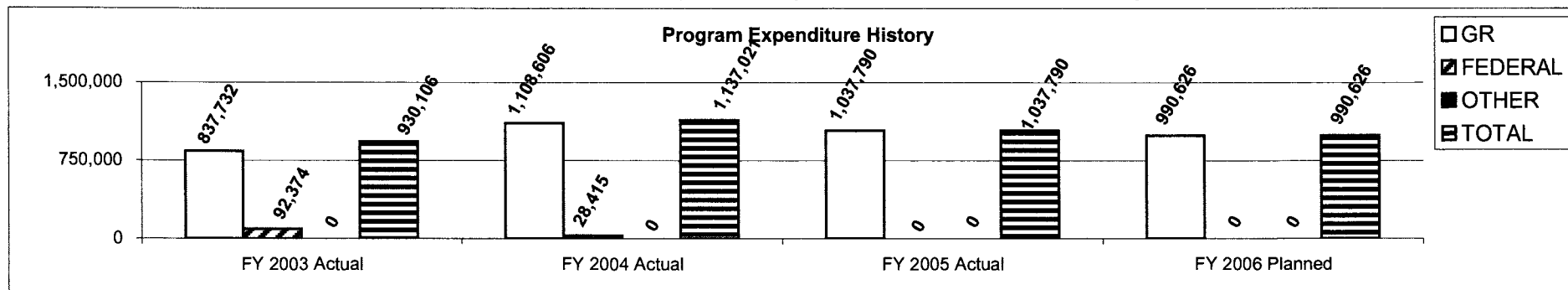
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of Positive Random Institutional Urinalysis

FY03 Actual	FY04 Actual	FY05 Actual.	FY06 Proj.	FY07 Proj.	FY08 Proj.
2.1%	1.9%	1.7%	1.8%	1.8%	1.8%

Rate of positive Targeted Field Urinalysis

FY03 Actual	FY04 Actual	FY05 Actual.	FY06 Proj.	FY07 Proj.	FY08 Proj.
23.3%	24.4%	25.0%	24.0%	24.0%	24.0%

7b. Provide an efficiency measure.

Cost per urinalysis

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$6.06	\$5.66	\$6.00	\$6.00	\$6.00	\$6.00

7c. Provide the number of clients/individuals served, if applicable.

Number of random institutional urinalysis tests conducted

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
35,583	35,611	35,937	37,284	38,320	38,694



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):**

Number of targeted field urinalysis tests conducted

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
93,869	101,802	103,975	110,891	111,884	112,000

TOXICOLOGY

EDUCATION

REENTRY

MISSOURI VOCATIONAL  
ENTERPRISES

PRISON INDUSTRY  
ENHANCEMENT

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	8,761,020	262.50	8,666,329	259.50	8,666,329	259.50
TOTAL - PS	0	0.00	8,761,020	262.50	8,666,329	259.50	8,666,329	259.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,894,724	0.00	2,678,065	0.00	2,678,065	0.00
WORKING CAPITAL REVOLVING	0	0.00	694,349	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	0	0.00	3,589,073	0.00	3,028,065	0.00	3,028,065	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>12,350,093</b>	<b>262.50</b>	<b>11,694,394</b>	<b>259.50</b>	<b>11,694,394</b>	<b>259.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	346,653	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	346,653	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>346,653</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,350,093</b>	<b>262.50</b>	<b>\$11,694,394</b>	<b>259.50</b>	<b>\$12,041,047</b>	<b>259.50</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Education Services		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	8,666,329	0	0	8,666,329
EE	2,678,065	0	350,000	3,028,065
PSD	0	0	0	0
<b>Total</b>	<b>11,344,394</b>	<b>0</b>	<b>350,000</b>	<b>11,694,394</b>
<b>FTE</b>	<b>259.50</b>	<b>0.00</b>	<b>0.00</b>	<b>259.50</b>

<b>Est. Fringe</b>	3,890,315	0	0	3,890,315
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Through a combination of state operated, interagency agreement, and outsourced services, the department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The department continuously assesses the educational needs and progress of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

## 3. PROGRAM LISTING (list programs included in this core funding)

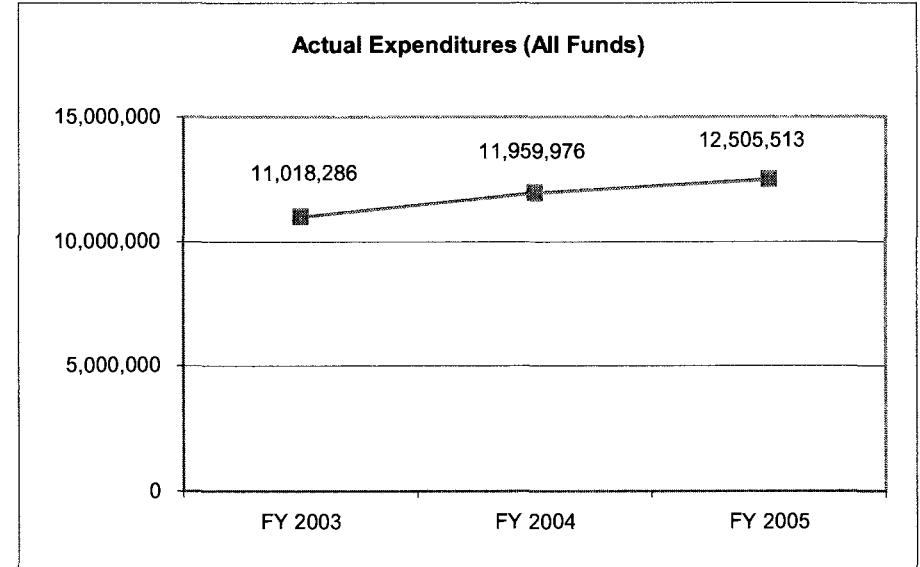
Educational Services  
Workforce Readiness  
Employability Skills/Life Skills

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Education Services		

## 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	14,897,961	14,759,190	14,483,169	12,350,093
Less Reverted (All Funds)	(2,896,768)	(1,224,248)	(1,107,722)	N/A
Budget Authority (All Funds)	12,001,193	13,534,942	13,375,447	N/A
Actual Expenditures (All Funds)	11,018,286	11,959,976	12,505,513	N/A
Unexpended (All Funds)	982,907	1,574,966	869,934	N/A
Unexpended, by Fund:				
General Revenue	105,999	727,940	44,530	N/A
Federal	0	0	0	N/A
Other	876,908	847,026	825,403	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

The Department maintains several inter-agency agreements with state colleges and universities to provide education services at several facilities. The costs for these agreements are determined as reimbursement for expenses rather than a fee for services. In FY04 two of the providers underspent their contract cost estimations. The Department was unable to anticipate this lapse because one of the providers did not submit invoices for payment for a period 5 months.

In FY06 this appropriation was core cut by \$180,144 for the closing of the school at the Potosi Correctional Center, \$289,566 for the closing of the Central Missouri Correctional Center, \$827,415 for the closing of the school at the Crossroads Correctional Center, \$422,997 for the conversion of the school at Tipton Correctional Center from contract to state-operated. Also \$993,565 of Working Capital Revolving Fund spending authority was switched to General Revenue to fund the Department's vocational education staff.

**CORE RECONCILIATION**

**STATE**

**EDUCATION SERVICES**

**5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	262.50	8,761,020	0	0	8,761,020	
		EE	0.00	2,894,724	0	694,349	3,589,073	
		<b>Total</b>	<b>262.50</b>	<b>11,655,744</b>	<b>0</b>	<b>694,349</b>	<b>12,350,093</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#2609]	EE	0.00	(216,659)	0	0	(216,659)	CORE TRANSFER ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Core Reduction	[#2624]	EE	0.00	0	0	(344,349)	(344,349)	CORE REDUCTION OF EXCESS WORKING CAPITAL REVOLVING FUND SPENDING AUTHORITY.
Core Reallocation	[#2560]	PS	(2.00)	(71,688)	0	0	(71,688)	CORE REALLOCATED TO SUBSTANCE ABUSE.
Core Reallocation	[#2561]	PS	(1.00)	(23,003)	0	0	(23,003)	CORE REALLOCATED TO PCC.
<b>NET DEPARTMENT CHANGES</b>			<b>(3.00)</b>	<b>(311,350)</b>	<b>0</b>	<b>(344,349)</b>	<b>(655,699)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	259.50	8,666,329	0	0	8,666,329	
		EE	0.00	2,678,065	0	350,000	3,028,065	
		<b>Total</b>	<b>259.50</b>	<b>11,344,394</b>	<b>0</b>	<b>350,000</b>	<b>11,694,394</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	259.50	8,666,329	0	0	8,666,329	
		EE	0.00	2,678,065	0	350,000	3,028,065	
		<b>Total</b>	<b>259.50</b>	<b>11,344,394</b>	<b>0</b>	<b>350,000</b>	<b>11,694,394</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	23,003	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	295,661	13.00	295,661	13.00	295,661	13.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	351,749	17.00	351,749	17.00	351,749	17.00
ACADEMIC TEACHER III	0	0.00	3,719,381	103.50	3,767,681	104.50	3,767,681	104.50
EDUCATION SPV I	0	0.00	75,984	2.00	75,984	2.00	75,984	2.00
EDUCATION SPV II	0	0.00	48,300	1.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	0	0.00	97,056	3.00	97,056	3.00	97,056	3.00
LIBRARIAN I	0	0.00	194,831	7.00	194,831	7.00	194,831	7.00
LIBRARIAN II	0	0.00	695,784	22.00	695,784	22.00	695,784	22.00
EDUCATION ASST I	0	0.00	116,739	6.00	0	0.00	0	0.00
EDUCATION ASST II	0	0.00	44,784	2.00	22,392	1.00	22,392	1.00
SPECIAL EDUC TEACHER III	0	0.00	864,806	23.00	1,137,124	34.00	1,137,124	34.00
GUIDANCE CNSLR I	0	0.00	100,645	3.00	0	0.00	0	0.00
GUIDANCE CNSLR II	0	0.00	195,255	6.00	162,713	5.00	162,713	5.00
VOCATIONAL TEACHER I	0	0.00	244,510	9.00	244,510	9.00	244,510	9.00
VOCATIONAL TEACHER II	0	0.00	144,456	5.00	144,456	5.00	144,456	5.00
VOCATIONAL TEACHER III	0	0.00	534,152	15.00	427,322	12.00	427,322	12.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	35,844	1.00	35,844	1.00
PSYCHOLOGIST I	0	0.00	50,340	1.00	50,340	1.00	50,340	1.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	35,844	1.00	35,844	1.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	80,496	2.00	80,496	2.00	80,496	2.00
SUBSTANCE ABUSE CNSLR II	0	0.00	143,376	4.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	0	0.00	107,532	3.00	71,688	2.00	71,688	2.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	35,844	1.00	35,844	1.00
CORRECTIONS MGR B1	0	0.00	544,582	13.00	615,802	15.00	615,802	15.00
CORRECTIONS MGR B2	0	0.00	0	0.00	35,610	1.00	35,610	1.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	51,642	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	51,642	1.00	51,642	1.00
OTHER	0	0.00	35,956	0.00	35,956	0.00	35,956	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>8,761,020</b>	<b>262.50</b>	<b>8,666,329</b>	<b>259.50</b>	<b>8,666,329</b>	<b>259.50</b>
TRAVEL, IN-STATE	0	0.00	83,347	0.00	83,347	0.00	83,347	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,277	0.00	8,277	0.00	8,277	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	462,662	0.00	418,984	0.00	418,984	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	505,752	0.00	161,403	0.00	161,403	0.00
COMMUNICATION SERV & SUPP	0	0.00	63,272	0.00	63,272	0.00	63,272	0.00
PROFESSIONAL SERVICES	0	0.00	1,875,126	0.00	1,720,609	0.00	1,720,609	0.00
JANITORIAL SERVICES	0	0.00	51,041	0.00	51,041	0.00	51,041	0.00
M&R SERVICES	0	0.00	57,243	0.00	41,529	0.00	41,529	0.00
OFFICE EQUIPMENT	0	0.00	53,853	0.00	53,853	0.00	53,853	0.00
OTHER EQUIPMENT	0	0.00	218,946	0.00	218,946	0.00	218,946	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	54,050	0.00	51,300	0.00	51,300	0.00
MISCELLANEOUS EXPENSES	0	0.00	155,504	0.00	155,504	0.00	155,504	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>3,589,073</b>	<b>0.00</b>	<b>3,028,065</b>	<b>0.00</b>	<b>3,028,065</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,350,093</b>	<b>262.50</b>	<b>\$11,694,394</b>	<b>259.50</b>	<b>\$11,694,394</b>	<b>259.50</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,655,744</b>	<b>262.50</b>	<b>\$11,344,394</b>	<b>259.50</b>	<b>\$11,344,394</b>	<b>259.50</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$694,349</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	11,826	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,070	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	150,707	0.00
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	3,039	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	3,882	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	7,793	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	27,831	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	896	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	45,485	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	0	0.00	6,509	0.00
VOCATIONAL TEACHER I	0	0.00	0	0.00	0	0.00	9,780	0.00
VOCATIONAL TEACHER II	0	0.00	0	0.00	0	0.00	5,778	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	17,093	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,434	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,014	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,434	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	3,220	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	2,868	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,434	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	24,632	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,424	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,066	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,438	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>346,653</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$346,653</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$346,653</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Academic Education  
**Program is found in the following core budget(s):**

	Academic Education	Federal	Total
GR	\$11,576,904	\$0	\$11,576,904
FEDERAL	\$0	\$1,983,689	\$1,983,689
OTHER	\$0	\$0	\$0
<b>Total</b>	<b>\$11,576,904</b>	<b>\$1,983,689</b>	<b>\$13,560,593</b>

### 1. What does this program do?

The department provides qualified educators to conduct institution-based education programs for offenders through a combination of state operated, interagency agreement, and outsource services. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The department continuously assesses the educational needs of inmates from intake through release to the community. This program also provides library services at every correctional institution to serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

### 3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

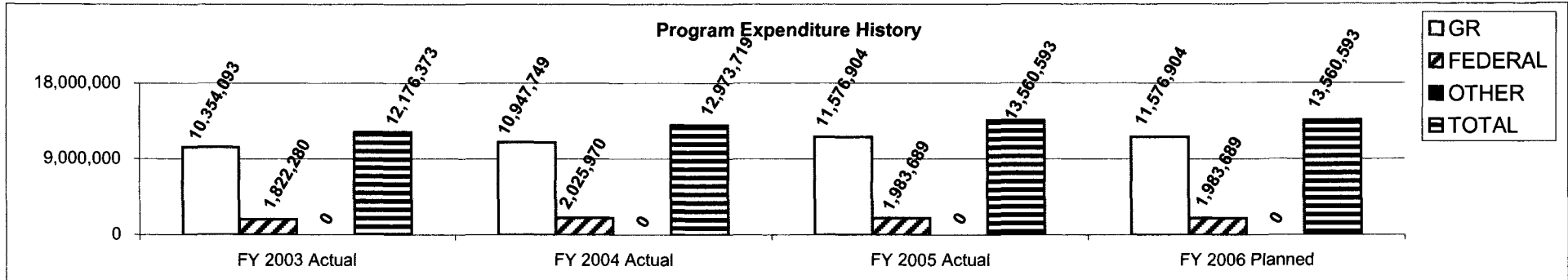
### 4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Academic Education  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders who obtained a GED or High School Equivalent while incarcerated

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
32%	34%	33%	32%	31%	30%

GED pass rate.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
80%	81%	81%	75%	76%	77%

State of Missouri GED pass rate.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
76%	76%	78%	78%	78%	79%

Recidivism rate of offenders released without a GED or High School Equivalent

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
48%	43%	44%	41%	40%	40%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Academic Education

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Average cost per inmate student enrollment per year for the Missouri Department of Corrections.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$526	\$541	\$567	\$530	\$520	\$580

Average cost per inmate student enrollment per year for Missouri Department of Elementary and Secondary Education

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$7,434	\$7,394	\$7,394	\$7,446	\$7,650	\$7,750

**7c. Provide the number of clients/individuals served, if applicable.**

Number of inmate students enrolled per year.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
23,156	23,966	23,875	24,000	24,300	24,500

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Career and Technical Education

**Program is found in the following core budget(s):**

	Academic Education	DORS Staff	Federal	Total
GR	\$1,318,509	\$83,673	\$0	\$1,402,182
FEDERAL	\$0	\$0	\$70,088	\$70,088
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,318,509</b>	<b>\$83,673</b>	<b>\$70,088</b>	<b>\$1,472,270</b>

**1. What does this program do?**

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The department is transitioning to a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The department provides a comprehensive training program that will prepare offenders to secure meaningful employment upon release from a Missouri State correctional institution. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which includes computer skills. The department will identify industry-specific skill(s) required of entry level workers to ensure that training provides required competency for employment, establish a statewide council to address employment barriers to offenders and provide employability skills/life skills classes (ES/LS) to all eligible offenders.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.255 and 217.260 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

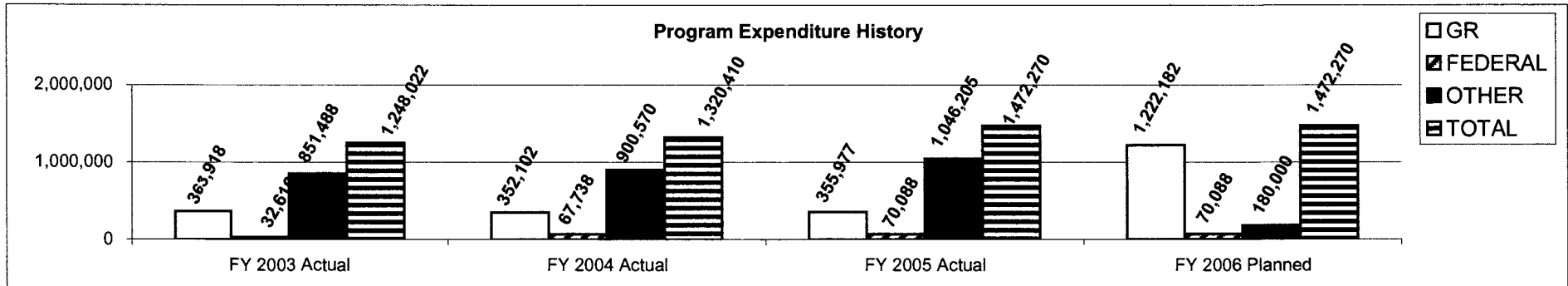
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Career and Technical Education  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Federal funds.

**7a. Provide an effectiveness measure.**

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
46.00%	45.00%	44.00%	52.00%	54.00%	55.00%

**7b. Provide an efficiency measure.**

Average cost per inmate student enrollment in vocational/technical training programs per year

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$491	\$645	\$850	\$640	\$644	\$650

**7c. Provide the number of clients/individuals served, if applicable.**

Number of inmate students enrolled per year in vocational/technical training programs

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,541	2,047	1,739	2,200	2,250	2,350

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								FTE
<b>EDUCATION &amp; TREATMENT SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE		10,480,647	327.11	0	0.00	0	0.00	0
WORKING CAPITAL REVOLVING		886,205	25.89	0	0.00	0	0.00	0
TOTAL - PS		11,366,852	353.00	0	0.00	0	0.00	0
EXPENSE & EQUIPMENT								
GENERAL REVENUE		10,039,703	0.00	0	0.00	0	0.00	0
CORR SUBSTANCE ABUSE EARNINGS		9,635	0.00	0	0.00	0	0.00	0
TOTAL - EE		10,049,338	0.00	0	0.00	0	0.00	0
<b>TOTAL</b>		<b>21,416,190</b>	<b>353.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>\$21,416,190</b>	<b>353.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>
								<b>0.00</b>

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION &amp; TREATMENT SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	91,731	3.75	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	243,806	10.91	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	464,819	22.73	0	0.00	0	0.00	0	0.00
STOREKEEPER I	26,127	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	27,191	0.97	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	11,836	0.46	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	144,214	4.83	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,503,590	102.47	0	0.00	0	0.00	0	0.00
EDUCATION SPV I	78,511	2.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	118,464	2.96	0	0.00	0	0.00	0	0.00
LIBRARIAN I	67,485	2.63	0	0.00	0	0.00	0	0.00
LIBRARIAN II	685,217	22.55	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	36,265	1.73	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,077,407	30.13	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR I	37,640	1.29	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	125,123	3.71	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	23,851	0.86	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	290,218	9.28	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	439,628	12.18	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	23,189	0.97	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	15,417	0.50	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	120,171	3.96	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST III	1,358	0.04	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	38,482	1.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	35,026	1.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	243,053	8.91	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,209,685	38.45	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	611,598	17.64	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	126,777	3.21	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	58,928	2.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	148,012	4.47	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	16,896	0.50	0	0.00	0	0.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION &amp; TREATMENT SERVICES</b>								
<b>CORE</b>								
LABORATORY MGR B1	38,470	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	829,158	18.99	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	51,262	1.00	0	0.00	0	0.00	0	0.00
TYPIST	50,852	2.24	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,294	0.31	0	0.00	0	0.00	0	0.00
INSTRUCTOR	14,532	0.45	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	175,250	7.77	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	3,065	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	47,254	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,366,852</b>	<b>353.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	60,054	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,482	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	983,971	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	61,080	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,078	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	7,990,744	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	2,618	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	42,495	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	480,080	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,550	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	175,905	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	190,078	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	32,738	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,524	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,941	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>10,049,338</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,416,190</b>	<b>353.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$20,520,350</b>	<b>327.11</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$895,840</b>	<b>25.89</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

TOXICOLOGY

EDUCATION

REENTRY

MISSOURI VOCATIONAL  
ENTERPRISES

PRISON INDUSTRY  
ENHANCEMENT

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
RE-ENTRY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	385,700	0.00	383,096	0.00	383,096	0.00
TOTAL - EE	0	0.00	385,700	0.00	383,096	0.00	383,096	0.00
TOTAL	0	0.00	385,700	0.00	383,096	0.00	383,096	0.00
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GRAND TOTAL	\$0	0.00	\$385,700	0.00	\$383,096	0.00	\$383,096	0.00
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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97435C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Offender Re-entry		

## **1. CORE FINANCIAL SUMMARY**

	<b>FY 2007 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	383,096	0	0	383,096
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>383,096</b>	<b>0</b>	<b>0</b>	<b>383,096</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	<b>FY 2007 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	383,096	0	0	383,096
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>383,096</b>	<b>0</b>	<b>0</b>	<b>383,096</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

Ninety- seven percent of all incarcerated offenders will eventually be released to Missouri communities following a period of confinement. The Department is working with the federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to community and thereby help to improve public safety. This funding works to ensure that offenders are released to the community with appropriate substance abuse treatment, mental health treatment services, and housing as well as job training and placement services. This funding also provides cognitive skills training to decrease criminal behavior for all offenders.

The governor signed executive order 05-33 on September 21, 2005 establishing a permanent interagency steering team for the Missouri Re-entry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Offender Re-entry

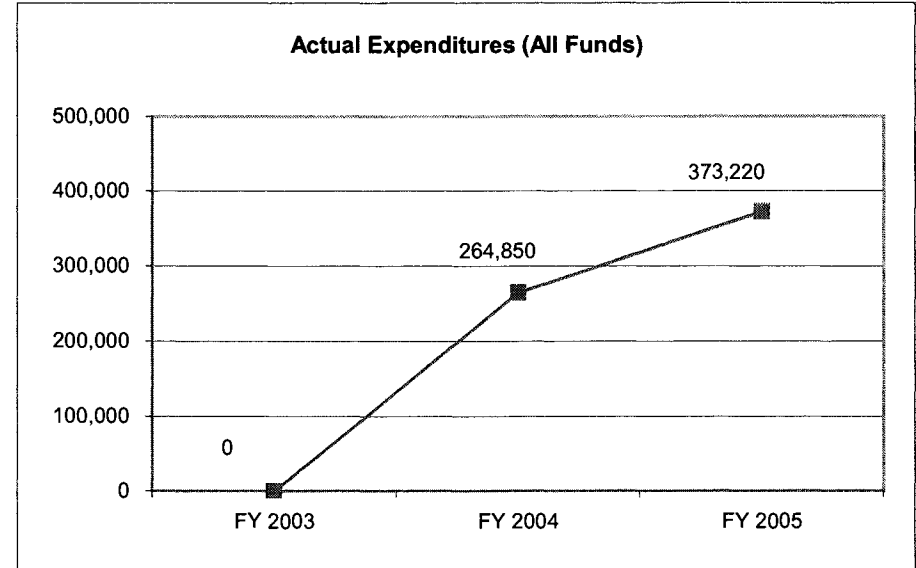
# CORE DECISION ITEM

**Department** Corrections  
**Division** Offender Rehabilitative Services  
**Core -** Offender Re-entry

**Budget Unit** 97435C

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	570,000	570,000	461,000	385,700
Less Reverted (All Funds)	(520,000)	(20,800)	(32,330)	N/A
Budget Authority (All Funds)	50,000	549,200	428,670	N/A
Actual Expenditures (All Funds)	0	264,850	373,220	N/A
Unexpended (All Funds)	50,000	284,350	55,450	N/A
Unexpended, by Fund:				
General Revenue	0	234,350	5,440	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The FY04 lapse was due to appropriation language that prevented the Department from expending the funds, this language was changed in FY05. The federal spending authority was added in FY03 in case the Department was able to find a federal grant to assist with Reentry. The re-entry grant is budgeted in the Federal Programs core.

**CORE RECONCILIATION**

STATE

RE-ENTRY

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	385,700	0	0	385,700	
	<b>Total</b>		<b>0.00</b>	<b>385,700</b>	<b>0</b>	<b>0</b>	<b>385,700</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#2610]	EE	0.00	(2,604)	0	0	(2,604)	CORE TRANSFER ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(2,604)</b>	<b>0</b>	<b>0</b>	<b>(2,604)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	383,096	0	0	383,096	
	<b>Total</b>		<b>0.00</b>	<b>383,096</b>	<b>0</b>	<b>0</b>	<b>383,096</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	383,096	0	0	383,096	
	<b>Total</b>		<b>0.00</b>	<b>383,096</b>	<b>0</b>	<b>0</b>	<b>383,096</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97435C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b> Reentry	<b>DIVISION:</b>	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$383,096 as Personal Services and/or Expense and Equipment Flexibility	\$383,096 as Personal Services and/or Expense and Equipment Flexibility

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	\$160,000

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RE-ENTRY</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	0	0.00	360,700	0.00	360,700	0.00	360,700	0.00
M&R SERVICES	0	0.00	5,000	0.00	2,396	0.00	2,396	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>385,700</b>	<b>0.00</b>	<b>383,096</b>	<b>0.00</b>	<b>383,096</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$385,700</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$385,700</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Re-entry Process  
**Program is found in the following core budget(s):**

	DCRS Staff	Federal	Reentry	Total
GR	\$111,565	\$0	\$366,793	\$478,358
FEDERAL	\$0	\$400,000	\$0	\$400,000
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$111,565</b>	<b>\$400,000</b>	<b>\$366,793</b>	<b>\$878,358</b>

**1. What does this program do?**

The Missouri Re-entry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to community and thereby improving public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services. The process targets the 16,500 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

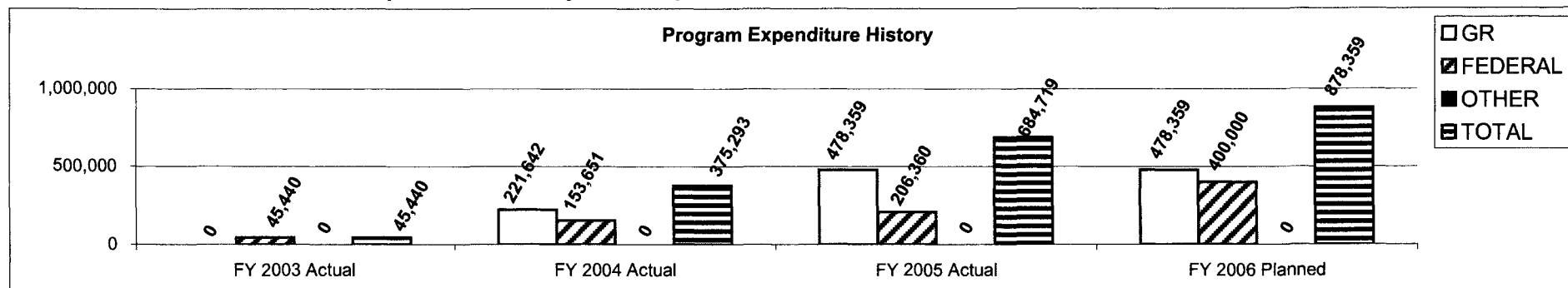
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Re-entry Process  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Average daily population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,659	31,336	31,577	31,402

7b. Provide an efficiency measure.

Average cost per offender receiving treatment/placement services from the Serious and Violent Offender Reentry Initiative Grant.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	\$1,000	\$2,500	\$2,500	\$2,500

TOXICOLOGY

EDUCATION

REENTRY

MISSOURI VOCATIONAL  
ENTERPRISES

PRISON INDUSTRY  
ENHANCEMENT

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>VOCATIONAL ENTERPRISES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING	6,392,002	217.27	7,422,081	240.00	7,422,081	240.00	7,422,081	240.00	
TOTAL - PS	6,392,002	217.27	7,422,081	240.00	7,422,081	240.00	7,422,081	240.00	
EXPENSE & EQUIPMENT									
WORKING CAPITAL REVOLVING	18,698,691	0.00	25,592,442	0.00	25,645,726	0.00	25,645,726	0.00	
TOTAL - EE	18,698,691	0.00	25,592,442	0.00	25,645,726	0.00	25,645,726	0.00	
<b>TOTAL</b>	<b>25,090,693</b>	<b>217.27</b>	<b>33,014,523</b>	<b>240.00</b>	<b>33,067,807</b>	<b>240.00</b>	<b>33,067,807</b>	<b>240.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	296,883	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	296,883	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>296,883</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$25,090,693</b>	<b>217.27</b>	<b>\$33,014,523</b>	<b>240.00</b>	<b>\$33,067,807</b>	<b>240.00</b>	<b>\$33,364,690</b>	<b>240.00</b>	

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Missouri Vocational Enterprises Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,422,081	7,422,081
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>33,067,807</b>	<b>33,067,807</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>240.00</b>	<b>240.00</b>

<b>Est. Fringe</b>	0	0	3,331,772	3,331,772
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Working Capital Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	7,422,081	7,422,081
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>33,067,807</b>	<b>33,067,807</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>240.00</b>	<b>240.00</b>

<b>Est. Fringe</b>	0	0	3,331,772	3,331,772
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operation of MVE factories and services. MVE industries and programs produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of these programs is to increase employment and training opportunities for offenders assigned to correctional centers in order to promote productive and law-abiding conduct within the individual following release to the community. Currently, 25 industries are operated in 11 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include: chemical products, industrial laundry facilities, a clothing factory, a furniture factory, graphic arts, engraving, the state license plate factory, office systems manufacturing and installation, a shoe factory, tire recycling, forms printing, a warehouse/distribution network, plastic bag manufacturing, cardboard carton manufacturing and toilet paper manufacturing.

#### 3. PROGRAM LISTING (list programs included in this core funding)

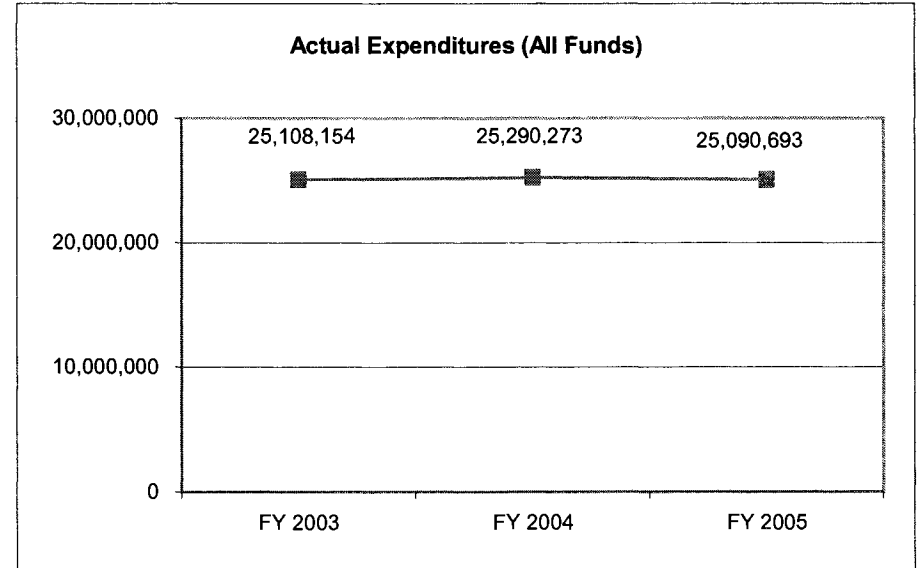
Missouri Vocational Enterprises

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Missouri Vocational Enterprises Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	33,791,600	33,379,475	33,309,775	33,014,523
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,791,600	33,379,475	33,309,775	N/A
Actual Expenditures (All Funds)	25,108,154	25,290,273	25,090,693	N/A
Unexpended (All Funds)	8,683,446	8,089,202	8,219,082	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,683,446	8,089,202	8,219,082	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The appropriation and expenditure amounts are for Working Capital Revolving Fund spending authority, and do not reflect the cash balance of the working capital fund.

**CORE RECONCILIATION**

**STATE**  
**VOCATIONAL ENTERPRISES**

**5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	240.00	0	0	7,422,081	7,422,081	
		EE	0.00	0	0	25,592,442	25,592,442	
		<b>Total</b>	<b>240.00</b>	<b>0</b>	<b>0</b>	<b>33,014,523</b>	<b>33,014,523</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#2612]	EE	0.00	0	0	(16,263)	(16,263)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Core Reallocation	[#2611]	EE	0.00	0	0	69,547	69,547	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF FUNDS IN FY06 CONSOLIDATION.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>53,284</b>	<b>53,284</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	240.00	0	0	7,422,081	7,422,081	
		EE	0.00	0	0	25,645,726	25,645,726	
		<b>Total</b>	<b>240.00</b>	<b>0</b>	<b>0</b>	<b>33,067,807</b>	<b>33,067,807</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	240.00	0	0	7,422,081	7,422,081	
		EE	0.00	0	0	25,645,726	25,645,726	
		<b>Total</b>	<b>240.00</b>	<b>0</b>	<b>0</b>	<b>33,067,807</b>	<b>33,067,807</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	71,476	2.83	56,876	2.00	56,876	2.00	56,876	2.00
OFFICE SUPPORT ASST (STENO)	24,094	1.00	47,414	2.00	47,414	2.00	47,414	2.00
SR OFC SUPPORT ASST (STENO)	29,086	1.00	28,959	1.00	28,959	1.00	28,959	1.00
OFFICE SUPPORT ASST (KEYBRD)	213,986	10.46	284,851	13.00	284,851	13.00	284,851	13.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	23,707	1.00	23,707	1.00	23,707	1.00
COMPUTER INFO TECH SPEC II	57,010	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	48,283	3.74	27,565	1.00	27,565	1.00	27,565	1.00
STOREKEEPER II	87,970	5.84	87,654	3.00	87,654	3.00	87,654	3.00
OFFICE SERVICES COOR I	40,565	1.03	35,758	1.00	35,758	1.00	35,758	1.00
ACCOUNT CLERK II	295,107	12.64	322,733	13.00	322,733	13.00	322,733	13.00
ACCOUNTANT I	29,194	1.00	58,410	2.00	58,410	2.00	58,410	2.00
ACCOUNTANT II	72,128	2.00	69,713	2.00	69,713	2.00	69,713	2.00
ACCOUNTANT III	39,238	1.00	40,124	1.00	40,124	1.00	40,124	1.00
CHEMIST I	28,724	1.03	0	0.00	0	0.00	0	0.00
CHEMIST II	0	0.00	36,766	1.00	36,766	1.00	36,766	1.00
CORRECTIONS OFCR I	28,213	1.00	0	0.00	0	0.00	0	0.00
LABOR SPV	86	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	159,552	6.20	218,859	8.00	218,859	8.00	218,859	8.00
MAINTENANCE SPV I	176,337	5.95	123,726	4.00	123,726	4.00	123,726	4.00
MAINTENANCE SPV II	31,954	1.00	64,201	2.00	64,201	2.00	64,201	2.00
TRACTOR TRAILER DRIVER	597,750	21.64	743,181	26.00	743,181	26.00	743,181	26.00
PLANT MAINTENANCE ENGR I	36,394	1.00	31,094	1.00	31,094	1.00	31,094	1.00
VOCATIONAL ENTER SPV I	126,655	5.28	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,490,494	54.10	2,502,057	82.00	2,502,057	82.00	2,502,057	82.00
FACTORY MGR I	470,632	14.87	473,102	15.00	473,102	15.00	473,102	15.00
FACTORY MGR II	636,121	17.79	615,386	17.00	615,386	17.00	615,386	17.00
SERVICE MANAGER I	191,531	5.94	65,145	2.00	65,145	2.00	65,145	2.00
SERVICE MANAGER II	143,122	4.00	220,173	6.00	220,173	6.00	220,173	6.00
VOCATIONAL ENTER JOBS COOR	0	0.00	39,197	1.00	39,197	1.00	39,197	1.00
AGRI-BUSINESS SUPERVISOR	0	0.00	88,482	3.00	88,482	3.00	88,482	3.00
PRODUCTION SPEC I CORR	198,282	5.33	159,051	5.00	159,051	5.00	159,051	5.00
PRODUCTION SPEC II CORR	41,866	1.00	33,501	1.00	33,501	1.00	33,501	1.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
VOCATIONAL ENTER DIST SUPV	20,021	0.59	34,497	1.00	34,497	1.00	34,497	1.00
VOCATIONAL ENTER MARKETNG COOR	38,755	0.93	43,543	1.00	43,543	1.00	43,543	1.00
VOCATIONAL ENTER REP	206,510	6.89	245,915	8.00	245,915	8.00	245,915	8.00
VOCATIONAL ENTER SALES MGR	37,078	1.00	35,922	1.00	35,922	1.00	35,922	1.00
VOCATIONAL ENTER ANALYST	86,132	2.00	88,381	2.00	88,381	2.00	88,381	2.00
GRAPHIC ARTS SPEC III	27,632	0.88	29,519	1.00	29,519	1.00	29,519	1.00
ENTERPRISES MGR B1	261,468	6.00	267,235	6.00	267,235	6.00	267,235	6.00
ENTERPRISES MGR B2	207,568	4.00	149,865	3.00	149,865	3.00	149,865	3.00
BOARD MEMBER	2,900	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	78,437	3.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	92	0.00	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	6,022	0.25	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	43,593	1.63	29,519	1.00	29,519	1.00	29,519	1.00
DRIVER	9,944	0.39	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>6,392,002</b>	<b>217.27</b>	<b>7,422,081</b>	<b>240.00</b>	<b>7,422,081</b>	<b>240.00</b>	<b>7,422,081</b>	<b>240.00</b>
TRAVEL, IN-STATE	172,059	0.00	249,995	0.00	249,995	0.00	249,995	0.00
TRAVEL, OUT-OF-STATE	3,441	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FUEL & UTILITIES	121,533	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	12,640,108	0.00	20,796,575	0.00	20,866,122	0.00	20,866,122	0.00
PROFESSIONAL DEVELOPMENT	20,721	0.00	50,000	0.00	50,000	0.00	50,000	0.00
COMMUNICATION SERV & SUPP	52,016	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	1,476,390	0.00	645,870	0.00	645,870	0.00	645,870	0.00
JANITORIAL SERVICES	68,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	651,396	0.00	650,000	0.00	633,737	0.00	633,737	0.00
COMPUTER EQUIPMENT	164,752	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	177,406	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	197,312	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	1,230,231	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00
PROPERTY & IMPROVEMENTS	59,092	0.00	50,000	0.00	50,000	0.00	50,000	0.00
REAL PROPERTY RENTALS & LEASES	52,100	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	96,124	0.00	50,001	0.00	50,001	0.00	50,001	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	1,515,510	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	18,698,691	0.00	25,592,442	0.00	25,645,726	0.00	25,645,726	0.00
<b>GRAND TOTAL</b>	<b>\$25,090,693</b>	<b>217.27</b>	<b>\$33,014,523</b>	<b>240.00</b>	<b>\$33,067,807</b>	<b>240.00</b>	<b>\$33,067,807</b>	<b>240.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,090,693	217.27	\$33,014,523	240.00	\$33,067,807	240.00	\$33,067,807	240.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,275	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,897	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,158	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,394	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	948	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,103	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,506	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,430	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	12,909	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,336	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,789	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,605	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	1,471	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	8,754	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,949	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,568	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	29,727	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,244	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	0	0.00	100,082	0.00
FACTORY MGR I	0	0.00	0	0.00	0	0.00	18,924	0.00
FACTORY MGR II	0	0.00	0	0.00	0	0.00	24,615	0.00
SERVICE MANAGER I	0	0.00	0	0.00	0	0.00	2,606	0.00
SERVICE MANAGER II	0	0.00	0	0.00	0	0.00	8,807	0.00
VOCATIONAL ENTER JOBS COOR	0	0.00	0	0.00	0	0.00	1,568	0.00
AGRI-BUSINESS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,539	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	0	0.00	6,362	0.00
PRODUCTION SPEC II CORR	0	0.00	0	0.00	0	0.00	1,340	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	0	0.00	1,380	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	0	0.00	1,742	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	0	0.00	9,837	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	0	0.00	1,437	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	0	0.00	3,535	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,181	0.00
ENTERPRISES MGR B1	0	0.00	0	0.00	0	0.00	10,689	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	0	0.00	5,995	0.00
INDUSTRIES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,181	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>296,883</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$296,883</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$296,883</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Vocational Enterprises  
**Program is found in the following core budget(s):**

	MVE	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$25,560,896	\$25,560,896
<b>Total</b>	<b>\$25,560,896</b>	<b>\$25,560,896</b>

**1. What does this program do?**

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. Currently, 25 industries are operated in 11 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing and toilet paper manufacturing.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.550 through 217.595 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

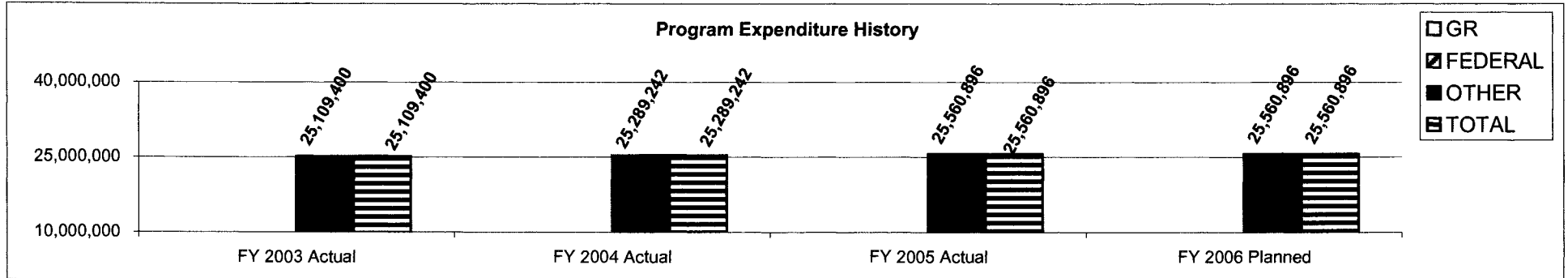
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Vocational Enterprises  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund.

**7a. Provide an effectiveness measure.**

Number of offenders employed by Missouri Vocational Enterprises

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1,392	1,546	1,513	1,600	1,700	1,800

**7b. Provide an efficiency measure.**

Missouri Vocational Enterprises Profit/Loss

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$535,771	(\$1,657,006)	(\$3,384,306)	(\$1,000,000)	\$500,000	\$500,000

TOXICOLOGY

EDUCATION

REENTRY

MISSOURI VOCATIONAL  
ENTERPRISES

PRISON INDUSTRY  
ENHANCEMENT

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PRISON INDUSTRY ENHANCEMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
TOTAL - EE	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>962,762</b>	<b>0.00</b>	<b>962,762</b>	<b>0.00</b>	<b>962,762</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97496C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Prison Industry Enhancement		

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	962,762	962,762
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	962,762	962,762
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Working Capital Revolving Fund

Other Funds:

**2. CORE DESCRIPTION**

Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as authorized in Chapter 217.567 RSMo, permits the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase inmate labor assignments for manufacturing or service operations. These contracts do not allow for the displacement of civilian workers and must have the approval of the MVE Advisory Board and the Joint Committee on Corrections. In FY95-97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 inmates. At present there are no active contracts, however this authority to spend will allow MVE to use non-general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

**3. PROGRAM LISTING (list programs included in this core funding)**

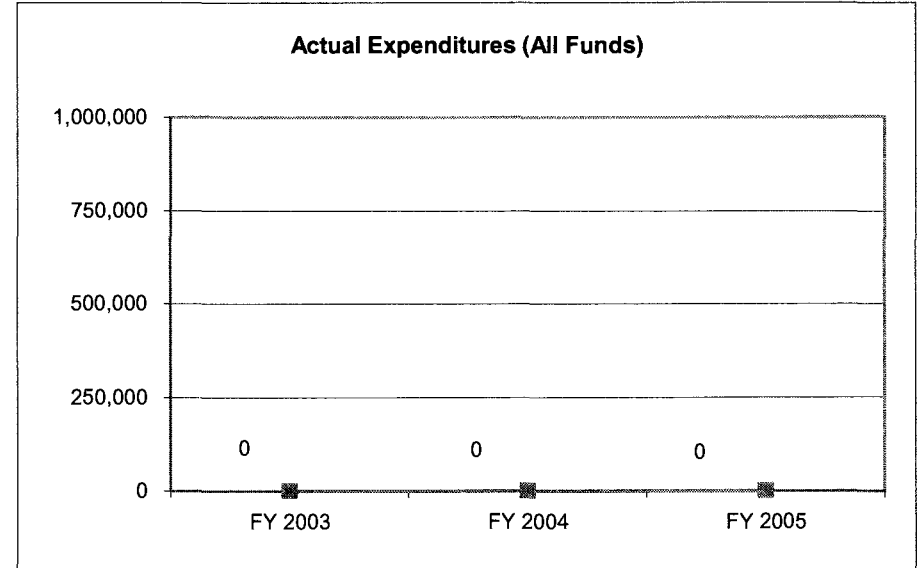
Prison Industry Enhancement

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97496C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Prison Industry Enhancement		

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	962,762	962,762	962,762	962,762
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	962,762	962,762	962,762	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	962,762	962,762	962,762	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	962,762	962,762	962,762	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION

STATE  
PRISON INDUSTRY ENHANCEMENT

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	962,762	962,762	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	962,762	962,762	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	962,762	962,762	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PRISON INDUSTRY ENHANCEMENT</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	362,750	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	100,003	0.00
JANITORIAL SERVICES	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
OTHER EQUIPMENT	0	0.00	200,005	0.00	200,005	0.00	200,005	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	100,002	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>962,762</b>	<b>0.00</b>	<b>962,762</b>	<b>0.00</b>	<b>962,762</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>

PROBATION AND PAROLE  
STAFF

GPS TRACKING FOR  
SEX OFFENDERS

ST. LOUIS COMMUNITY  
RELEASE CENTER

KC COMM  
RELEASE CENTER

COMMUNITY CORRECTIONS  
COORDINATION

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	56,618,441	1,784.35	55,240,249	1,756.08	56,327,364	1,756.08	56,327,364	1,756.08
INMATE REVOLVING	83,005	2.81	124,305	3.00	124,305	3.00	124,305	3.00
TOTAL - PS	56,701,446	1,787.16	55,364,554	1,759.08	56,451,669	1,759.08	56,451,669	1,759.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,775,852	0.00	5,181,089	0.00	4,702,126	0.00	4,702,126	0.00
INMATE REVOLVING	35,415	0.00	63,048	0.00	63,048	0.00	63,048	0.00
TOTAL - EE	5,811,267	0.00	5,244,137	0.00	4,765,174	0.00	4,765,174	0.00
<b>TOTAL</b>	<b>62,512,713</b>	<b>1,787.16</b>	<b>60,608,691</b>	<b>1,759.08</b>	<b>61,216,843</b>	<b>1,759.08</b>	<b>61,216,843</b>	<b>1,759.08</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,253,091	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	4,972	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,258,063	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,258,063</b>	<b>0.00</b>
<b>ONE STEP REPOSITIONING - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,608	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,608	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,608</b>	<b>0.00</b>
<b>GPS TRACKING FOR SEX OFFENDERS - 1931027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	73,980	3.00	73,980	0.00
TOTAL - PS	0	0.00	0	0.00	73,980	3.00	73,980	0.00
EXPENSE & EQUIPMENT								

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>GPS TRACKING FOR SEX OFFENDERS - 1931027</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	178,039	0.00	178,039	0.00
TOTAL - EE	0	0.00	0	0.00	178,039	0.00	178,039	0.00
TOTAL	0	0.00	0	0.00	252,019	3.00	252,019	0.00
<b>GRAND TOTAL</b>	<b>\$62,512,713</b>	<b>1,787.16</b>	<b>\$60,608,691</b>	<b>1,759.08</b>	<b>\$61,468,862</b>	<b>1,762.08</b>	<b>\$63,730,533</b>	<b>1,759.08</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Probation and Parole Staff Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	56,327,364	0	124,305	56,451,669
EE	4,702,126	0	63,048	4,765,174
PSD	0	0	0	0
<b>Total</b>	<b>61,029,490</b>	<b>0</b>	<b>187,353</b>	<b>61,216,843</b>
<b>FTE</b>	<b>1,756.08</b>	<b>0.00</b>	<b>3.00</b>	<b>1,759.08</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	56,327,364	0	124,305	56,451,669
EE	4,702,126	0	63,048	4,765,174
PSD	0	0	0	0
<b>Total</b>	<b>61,029,490</b>	<b>0</b>	<b>187,353</b>	<b>61,216,843</b>
<b>FTE</b>	<b>1,756.08</b>	<b>0.00</b>	<b>3.00</b>	<b>1,759.08</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core contains the funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). P&P is responsible for supervising offenders who have been sentenced to probation by the courts or who have been released from incarceration and have been granted parole by the Board of Probation and Parole. As of June 30, 2005, there were 66,697 offenders under supervision of the Division. The caseload supervision level distribution was 26.43% Intensive/Enhanced Supervision, 39.96% Regular Supervision, 31.29% Minimum Supervision and 2.31% Absconders. It is significant to note that the number of misdemeanor offenders under supervision actually decreased by 1,154 from 3,979 cases in June 30, 2004 to 2,383 on June 30, 2005. At the same time the number of felony probationers increased by 340 and the number of Parole Board cases increased by 1,007. Current projections indicate the total number of cases served during the year will increase by 886 offenders to 105,422 offenders in FY06 and 107,424 in FY07.

## 3. PROGRAM LISTING (list programs included in this core funding)

Assessment and Supervision Services

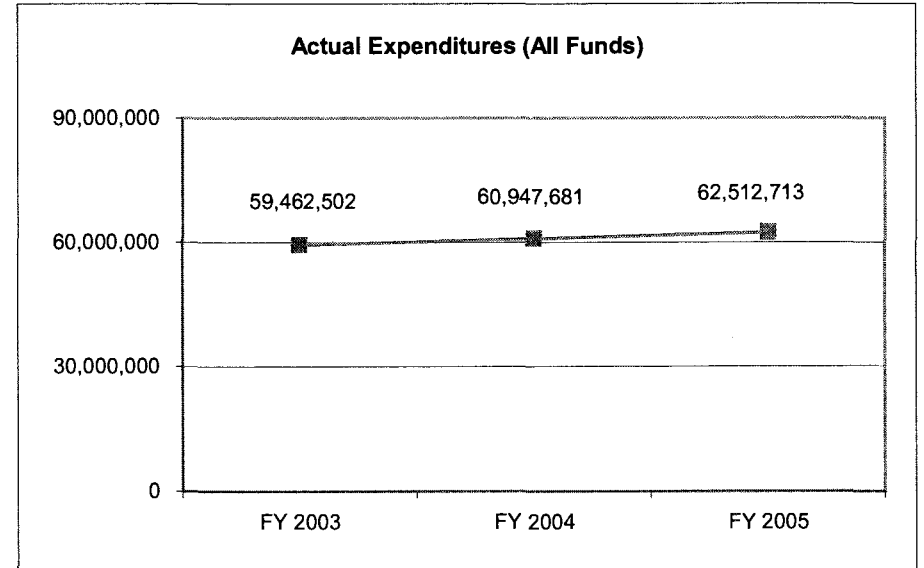


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Probation and Parole Staff Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	62,646,265	62,897,166	63,388,961	60,608,691
Less Reverted (All Funds)	(3,104,452)	(1,672,504)	(771,049)	N/A
Budget Authority (All Funds)	59,541,813	61,224,662	62,617,912	N/A
Actual Expenditures (All Funds)	59,462,502	60,947,681	62,512,713	N/A
Unexpended (All Funds)	79,311	276,981	105,199	N/A
Unexpended, by Fund:				
General Revenue	79,311	197,776	36,266	N/A
Federal	0	0	0	N/A
Other	0	79,205	68,933	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

In FY03 this appropriation was subject to extraordinary withholdings above the normal 3% reserve. The Department met these withholdings due to high vacancy rates and the funds appropriated under the provisions of the Commission on Management and Productivity (COMAP).

The FY04 lapse was due to normal vacancy rates and additional funding appropriated under the provisions of COMAP. There were no extraordinary withholds in FY04.

\$1,130,620 of the FY05 reverted was released with offset to cover a shortfall in personal services funds. This shortfall will occur again in FY06. The FY07 budget contains core reallocations sufficient to fix the shortfall.

The FY06 appropriation decreased due to a cut of \$1,560,000 and 50.00 FTE associated with a reduction in the number of low risk offenders supervised in the community.

**CORE RECONCILIATION**

STATE

P&P STAFF

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	1,759.08	55,240,249	0	124,305	55,364,554	
		EE	0.00	5,181,089	0	63,048	5,244,137	
		<b>Total</b>	<b>1,759.08</b>	<b>60,421,338</b>	<b>0</b>	<b>187,353</b>	<b>60,608,691</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#2613]	EE	0.00	(77,688)	0	0	(77,688)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2614]	EE	0.00	(401,275)	0	0	(401,275)	CORE TRANSFER JANITORIAL EXPENSES FOR LEASED FACILITIES TO OA.
Core Reallocation	[#2562]	PS	0.00	1,087,115	0	0	1,087,115	CORE REALLOCATED FROM LOCAL SENTENCING INITIATIVES DUE TO SHORTFALL IN P&P STAFF PS. LOCAL SENTENCING INITIATIVES FUNDS OFFSET WITH PROCEEDS FROM THE COMMUNITY INTERVENTION FEE.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>608,152</b>	<b>0</b>	<b>0</b>	<b>608,152</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	1,759.08	56,327,364	0	124,305	56,451,669	
		EE	0.00	4,702,126	0	63,048	4,765,174	
		<b>Total</b>	<b>1,759.08</b>	<b>61,029,490</b>	<b>0</b>	<b>187,353</b>	<b>61,216,843</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	1,759.08	56,327,364	0	124,305	56,451,669	
		EE	0.00	4,702,126	0	63,048	4,765,174	
		<b>Total</b>	<b>1,759.08</b>	<b>61,029,490</b>	<b>0</b>	<b>187,353</b>	<b>61,216,843</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	50,455	2.31	21,563	1.00	21,563	1.00	21,563	1.00
ADMIN OFFICE SUPPORT ASSISTANT	302,977	10.86	319,259	11.03	319,259	11.03	319,259	11.03
SR OFC SUPPORT ASST (STENO)	6,859	0.25	110,054	4.00	110,054	4.00	110,054	4.00
OFFICE SUPPORT ASST (KEYBRD)	4,660,058	219.75	5,225,213	222.20	5,268,501	224.20	5,268,501	224.20
SR OFC SUPPORT ASST (KEYBRD)	1,305,838	55.03	1,471,142	59.00	1,471,142	59.00	1,471,142	59.00
SWITCHBOARD OPER I	0	0.00	43,288	2.00	0	0.00	0	0.00
STOREKEEPER I	78,074	4.00	71,350	3.00	71,350	3.00	71,350	3.00
ACCOUNT CLERK II	104,381	4.50	92,060	4.00	92,060	4.00	92,060	4.00
PERSONNEL ANAL I	22,753	0.79	0	0.00	26,208	1.00	26,208	1.00
EXECUTIVE I	8,095	0.25	62,045	2.00	62,045	2.00	62,045	2.00
EXECUTIVE II	26,649	0.75	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	36,733	1.43	26,208	1.00	0	0.00	0	0.00
COOK II	17,559	1.50	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	23,203	0.91	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	22,032	0.80	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	26,538	0.80	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	69,063	2.37	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	17,571	0.68	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	201,371	5.57	231,819	7.00	231,819	7.00	231,819	7.00
CORRECTIONS CASEWORKER I	49,815	1.50	0	0.00	0	0.00	0	0.00
CORRECTIONS INVESTIGATOR I	68,831	2.13	93,162	3.00	93,162	3.00	93,162	3.00
PROBATION & PAROLE OFCR I	1,188,943	44.30	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	274	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	71,622	2.67	90,203	3.00	90,203	3.00	90,203	3.00
PROBATION & PAROLE UNIT SPV	4,751,152	121.38	4,750,229	119.00	4,862,397	122.00	4,862,397	122.00
PROBATION & PAROLE OFCR II	38,795,510	1,199.47	38,121,626	1,218.85	39,208,741	1,218.85	39,208,741	1,218.85
PROBATION & PAROLE OFCR III	0	0.00	112,168	3.00	0	0.00	0	0.00
PAROLE HEARING ANALYST	282,516	6.00	254,501	6.00	254,501	6.00	254,501	6.00
INVESTIGATOR II	117,305	3.40	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	607	0.03	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	776	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	598	0.02	0	0.00	0	0.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	56,792	1.00	56,792	1.00	56,792	1.00
CORRECTIONS MGR B1	2,938,700	65.84	3,068,763	69.00	3,068,763	69.00	3,068,763	69.00
CORRECTIONS MGR B2	259,838	5.00	215,127	5.00	215,127	5.00	215,127	5.00
CORRECTIONS MGR B3	57,488	1.00	244,747	4.00	244,747	4.00	244,747	4.00
DESIGNATED PRINCIPAL ASST DIV	51,322	1.00	44,619	1.00	44,619	1.00	44,619	1.00
BOARD MEMBER	432,680	5.75	451,904	6.00	451,904	6.00	451,904	6.00
BOARD CHAIRMAN	86,981	1.10	79,192	1.00	79,192	1.00	79,192	1.00
TYPIST	63,022	3.60	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	48,519	1.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	269,095	4.00	80,007	2.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	9,062	0.14	27,513	1.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	83,276	2.00	0	0.00	80,007	2.00	80,007	2.00
SPECIAL ASST OFFICE & CLERICAL	49,105	2.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	41,530	1.00	0	0.00	27,513	1.00	27,513	1.00
REHABILITATION CONSULTANT	2,670	0.09	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>56,701,446</b>	<b>1,787.16</b>	<b>55,364,554</b>	<b>1,759.08</b>	<b>56,451,669</b>	<b>1,759.08</b>	<b>56,451,669</b>	<b>1,759.08</b>
TRAVEL, IN-STATE	1,570,209	0.00	1,797,668	0.00	1,797,668	0.00	1,797,668	0.00
TRAVEL, OUT-OF-STATE	29,554	0.00	15,399	0.00	15,399	0.00	15,399	0.00
FUEL & UTILITIES	236,226	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,035,068	0.00	403,086	0.00	403,086	0.00	403,086	0.00
PROFESSIONAL DEVELOPMENT	164,795	0.00	169,691	0.00	169,691	0.00	169,691	0.00
COMMUNICATION SERV & SUPP	150,097	0.00	39,172	0.00	35,534	0.00	35,534	0.00
PROFESSIONAL SERVICES	774,302	0.00	1,436,628	0.00	1,405,342	0.00	1,405,342	0.00
JANITORIAL SERVICES	521,506	0.00	445,665	0.00	44,390	0.00	44,390	0.00
M&R SERVICES	280,882	0.00	242,232	0.00	199,468	0.00	199,468	0.00
COMPUTER EQUIPMENT	170,569	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	72,673	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	254,276	0.00	356,124	0.00	356,124	0.00	356,124	0.00
OTHER EQUIPMENT	280,520	0.00	86,376	0.00	86,376	0.00	86,376	0.00
REAL PROPERTY RENTALS & LEASES	158,674	0.00	117,725	0.00	117,725	0.00	117,725	0.00
EQUIPMENT RENTALS & LEASES	1,608	0.00	1,381	0.00	1,381	0.00	1,381	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	110,308	0.00	132,990	0.00	132,990	0.00	132,990	0.00
TOTAL - EE	5,811,267	0.00	5,244,137	0.00	4,765,174	0.00	4,765,174	0.00
GRAND TOTAL	\$62,512,713	1,787.16	\$60,608,691	1,759.08	\$61,216,843	1,759.08	\$61,216,843	1,759.08
GENERAL REVENUE	\$62,394,293	1,784.35	\$60,421,338	1,756.08	\$61,029,490	1,756.08	\$61,029,490	1,756.08
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$118,420	2.81	\$187,353	3.00	\$187,353	3.00	\$187,353	3.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	863	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,770	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,402	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	210,740	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	58,846	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,854	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,682	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,048	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,482	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	9,273	0.00
CORRECTIONS INVESTIGATOR I	0	0.00	0	0.00	0	0.00	3,726	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	3,608	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	194,496	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	1,568,349	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	0	0.00	10,180	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,272	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	122,751	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	8,605	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	9,790	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,785	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	18,072	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	3,168	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	3,200	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,101	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,258,063</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,258,063</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,253,091</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,972</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>ONE STEP REPOSITIONING - 0000013</b>								
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	3,608	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,608</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,608</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,608	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Probation and Parole Administration

**Program is found in the following core budget(s):**

	P&P Staff	Total
GR	\$2,665,513	\$2,665,513
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>Total</b>	<b>\$2,665,513</b>	<b>\$2,665,513</b>

**1. What does this program do?**

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to supervision by the courts or released from incarceration to parole by the Parole Board. As of June 30, 2005 there were 66,697 offenders under supervision of the Division. The Division also operates two community release centers, two community supervision centers, and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.



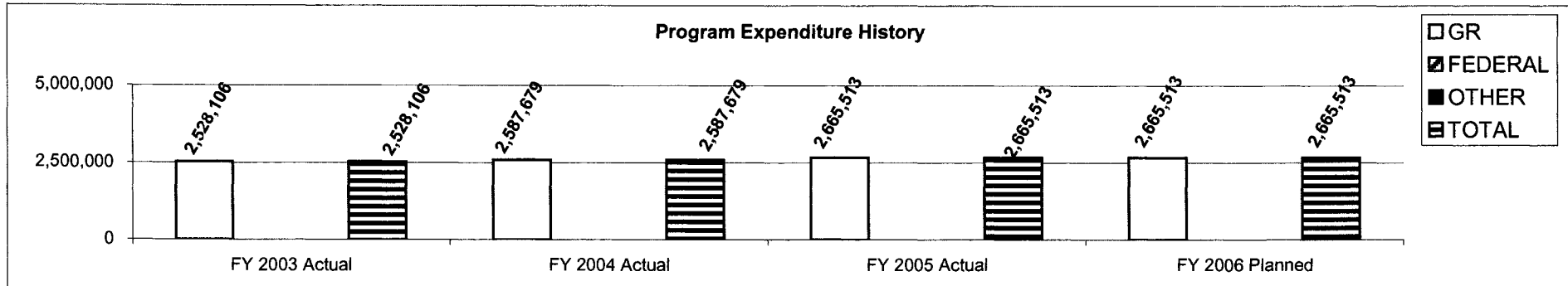
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Probation and Parole Administration

**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3.41%	3.45%	3.28%	3.28%	3.28%	3.28%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3.84%	3.87%	3.90%	3.88%	3.88%	3.88%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):**

	P&P Staff	Growth Pool	Tele.	Fuel and Utilities	Total
GR	\$57,589,028	\$928,300	\$689,475	\$293,037	\$59,499,840
FEDERAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$199,167	\$0	\$0	\$0	\$199,167
<b>Total</b>	<b>\$57,788,195</b>	<b>\$928,300</b>	<b>\$689,475</b>	<b>\$293,037</b>	<b>\$59,699,007</b>

### 1. What does this program do?

During FY05, the Division of Probation and Parole supervised a total of 104,556 offenders in the community. As of June 30, 2005, there were 66,697 offenders under supervision of the Division. The caseload supervision level distribution was 26.43% Intensive/Enhanced Supervision, 39.96% Regular Supervision, 31.29% Minimum Supervision and 2.31% Absconders. It is significant to note that the number of misdemeanor offenders under supervision actually decreased by 1,154 from 3,979 cases in June 30, 2004 to 2,383 on June 30, 2005. At the same time the number of felony probationers increased by 340 and the number of Parole Board cases increased by 1,007. Current projections indicate the total number of cases served during the year will increase by 886 offenders to 105,422 offenders in FY06 and 107,424 in FY07.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY05 conducted 11,901 parole hearings ( 10,863 in FY04) and released 11,272 offenders to community supervision (11, 074 in FY04). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The effects of these initiatives have been dramatic in that parole releases have increased by 7.30% since July 2004. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

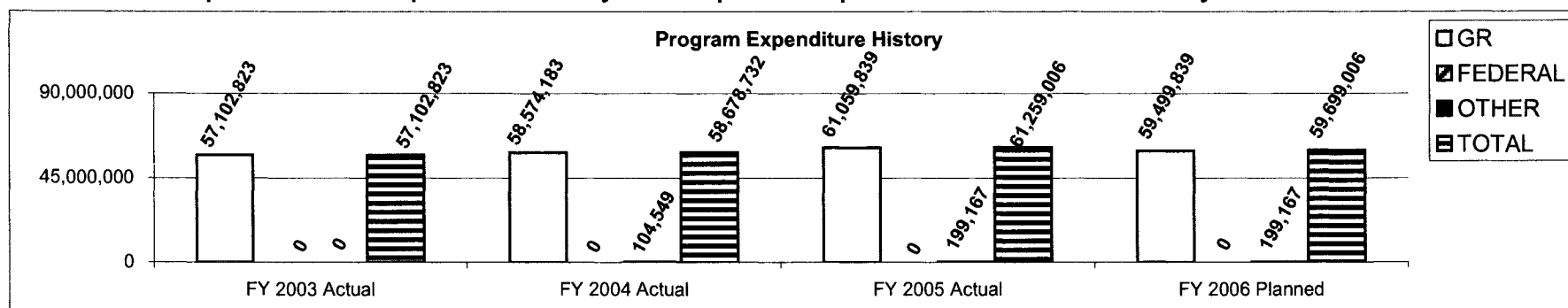
## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None.

**7a. Provide an effectiveness measure.**

Recidivism rate of probationers after two years.

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
21.60%	21.30%	21.80%	21.80%	21.80%	21.80%

Recidivism rate of parolees after two years

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
40.10%	38.30%	39.60%	39.60%	39.60%	39.60%

**7b. Provide an efficiency measure.**

Utilization rate based on adjusted workload. (Utilization rate is the work hour requirements as a percent of work hours available)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
105.99%	110.85%	102.96%	102.00%	104.00%	106.00%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Assessment and Supervision Services
<b>Program is found in the following core budget(s):</b>	

**7c. Provide the number of clients/individuals served, if applicable.**

Total number of different offenders on community supervision throughout the year					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
102,462	104,169	104,556	107,953	108,920	109,896

PROBATION AND PAROLE  
STAFF

GPS TRACKING FOR  
SEX OFFENDERS

ST. LOUIS COMMUNITY  
RELEASE CENTER

KC COMM  
RELEASE CENTER

COMMUNITY CORRECTIONS  
COORDINATION

**NEW DECISION ITEM**  
**RANK:** 1 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> GPS Tracking Resources for Designated Sex Offenders	<b>DI#</b> <u>1931027</u>

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	73,980	0	0	73,980
EE	178,039	0	0	178,039
PSD	0	0	0	0
<b>Total</b>	<b>252,019</b>	<b>0</b>	<b>0</b>	<b>252,019</b>
FTE	3.00	0.00	0.00	3.00

<b>Est. Fringe</b>	33,210	0	0	33,210
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	252,019	0	0	252,019
PSD	0	0	0	0
<b>Total</b>	<b>252,019</b>	<b>0</b>	<b>0</b>	<b>252,019</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department is proposing a pilot project to supervise approximately 30 high-risk repeat sex offenders utilizing global position system tracking devices. Legislation passed in the 2005 legislative session created 217.735 RSMo and 559.106RSMo, which requires the Board of Probation and Parole to provide lifetime supervision of certain repeat sex offenders utilizing an electronic tracking system. The Department has identified 28 offenders that would meet the legislative intent for electronic tracking of these high risk offenders.

Funding will be used to contract for Global Positioning monitoring of the selected sex offenders. The service will be purchased through the existing electronic monitoring contract. Additional funds will be available for the Department to contract with a private provider for a response capability to monitored violations. The response will include initiating investigations, when the system notifies the agency that an offender is not in compliance with the program.

**NEW DECISION ITEM**

RANK: 1 OF 9

<b>Department:</b> Corrections <b>Division:</b> Probation and Parole <b>DI Name:</b> GPS Tracking Resources for Designated Sex Offenders <b>DI#</b> 1931027	<b>Budget Unit</b> <u>98415C</u>
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**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:				
Item	PS Amount	On-Going E&E Amount	One-Time E&E Amount	Total Amount
Staff	\$73,980	\$20,345	\$26,294	\$120,619
GPS Monitoring Services	\$0	\$131,400	\$0	\$131,400
<b>Total</b>	<b>\$73,980</b>	<b>\$151,745</b>	<b>\$26,294</b>	<b>\$252,019</b>

Governor's Recommendation:				
Item	PS Amount	On-Going E&E Amount	One-Time E&E Amount	Total Amount
DOC Response	\$0	\$120,619	\$0	\$120,619
GPS Monitoring Services	\$0	\$131,400	\$0	\$131,400
<b>Total</b>	<b>\$0</b>	<b>\$252,019</b>	<b>\$0</b>	<b>\$252,019</b>

**NEW DECISION ITEM**  
**RANK: 1 OF 9**

<b>Department:</b> Corrections		<b>Budget Unit</b> 98415C							
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> GPS Tracking Resources for Designated Sex Offenders		<b>DI#</b> 1931027							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages/P&P Assistant II	73,980	3.0					73,980	3.0	
<b>Total PS</b>	<b>73,980</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>73,980</b>	<b>3.0</b>	<b>0</b>
Travel, In-State	7,788						7,788		0
Travel, Out-State	458						458		0
Supplies	3,449						3,449		307
Professional Development	3,928						3,928		614
Comm Svcs & Supp	1,889						1,889		431
Professional Services	132,883						132,883		862
Housekeeping/Janitor Svcs	120						120		0
M&R Services	1,817						1,817		492
Computer Equipment	8,621						8,621		6,897
Office Equipment	15,246						15,246		15,246
Other Equipment	1,690						1,690		1,445
Equipment Rentals/Leases	150						150		0
<b>Total EE</b>	<b>178,039</b>		<b>0</b>		<b>0</b>		<b>178,039</b>		<b>26,294</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>252,019</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>252,019</b>	<b>3.0</b>	<b>26,294</b>



**NEW DECISION ITEM**  
**RANK: 1 OF 9**

<b>Department:</b> Corrections		<b>Budget Unit</b> 98415C							
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> GPS Tracking Resources for Designated Sex Offenders		<b>DI#</b> 1931027							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services	<u>252,019</u>		<u>0</u>		<u>0</u>		<u>252,019</u>		
<b>Total EE</b>	<u>252,019</u>		<u>0</u>		<u>0</u>		<u>252,019</u>		<u>0</u>
							0		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>252,019</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>252,019</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
RANK: 1 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> GPS Tracking Resources for Designated Sex Offenders	
	<b>DI#</b> 1931027

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

***Number of offenders meeting statutory requirements for program:***

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
N/A	N/A	N/A	N/A	28	56

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

**NEW DECISION ITEM**  
**RANK:** 1 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> GPS Tracking Resources for Designated Sex Offenders	
<b>DI#</b> 1931027	

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Establish a pilot project that will utilize global position system tracking of high-risk repeat sex offenders currently under the Board's supervision. This program will provide:

- Continual monitoring of the offender's whereabouts
- The ability to investigate the offender's entry into areas that are high risk for reoffending in their community
- Date and experience for the program development and expansion as the number of offenders targeted for this program increase

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>GPS TRACKING FOR SEX OFFENDERS - 1931027</b>								
PROBATION & PAROLE ASST II	0	0.00	0	0.00	73,980	3.00	73,980	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,980</b>	<b>3.00</b>	<b>73,980</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	7,788	0.00	7,788	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	458	0.00	458	0.00
SUPPLIES	0	0.00	0	0.00	3,449	0.00	3,449	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,928	0.00	3,928	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,889	0.00	1,889	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	132,883	0.00	132,883	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	120	0.00	120	0.00
M&R SERVICES	0	0.00	0	0.00	1,817	0.00	1,817	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,621	0.00	8,621	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	15,246	0.00	15,246	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,690	0.00	1,690	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	150	0.00	150	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>178,039</b>	<b>0.00</b>	<b>178,039</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$252,019</b>	<b>3.00</b>	<b>\$252,019</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$252,019</b>	<b>3.00</b>	<b>\$252,019</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

PROBATION AND PAROLE  
STAFF

GPS TRACKING FOR  
SEX OFFENDERS

ST. LOUIS COMMUNITY  
RELEASE CENTER

KC COMM  
RELEASE CENTER

COMMUNITY CORRECTIONS  
COORDINATION

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ST LOUIS COMM RELEASE CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,556,637	137.72	3,804,848	132.71	3,804,848	132.71	3,804,848	132.71	
TOTAL - PS	3,556,637	137.72	3,804,848	132.71	3,804,848	132.71	3,804,848	132.71	
<b>TOTAL</b>	<b>3,556,637</b>	<b>137.72</b>	<b>3,804,848</b>	<b>132.71</b>	<b>3,804,848</b>	<b>132.71</b>	<b>3,804,848</b>	<b>132.71</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,194	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,194	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>152,194</b>	<b>0.00</b>	
<b>ONE STEP REPOSITIONING - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,924	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,924	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,924</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,556,637</b>	<b>137.72</b>	<b>\$3,804,848</b>	<b>132.71</b>	<b>\$3,804,848</b>	<b>132.71</b>	<b>\$4,034,966</b>	<b>132.71</b>	

1/12/06 11:04

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	St. Louis Community Release Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	3,804,848	0	0	3,804,848
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>3,804,848</b>	<b>0</b>	<b>0</b>	<b>3,804,848</b>
<b>FTE</b>	<b>132.71</b>	<b>0.00</b>	<b>0.00</b>	<b>132.71</b>

<b>Est. Fringe</b>	1,707,996	0	0	1,707,996
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,804,848	0	0	3,804,848
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>3,804,848</b>	<b>0</b>	<b>0</b>	<b>3,804,848</b>
<b>FTE</b>	<b>132.71</b>	<b>0.00</b>	<b>0.00</b>	<b>132.71</b>

<b>Est. Fringe</b>	1,707,996	0	0	1,707,996
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

This core provides Personnel Services funding for the St. Louis Community Release Center. The St. Louis Community Release Center is a 550-bed community-based facility that assists male and female offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance including work release programming as part of a release process. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to either: retain the offender under supervision, implement an alternate community supervision plan, or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

#### 3. PROGRAM LISTING (list programs included in this core funding)

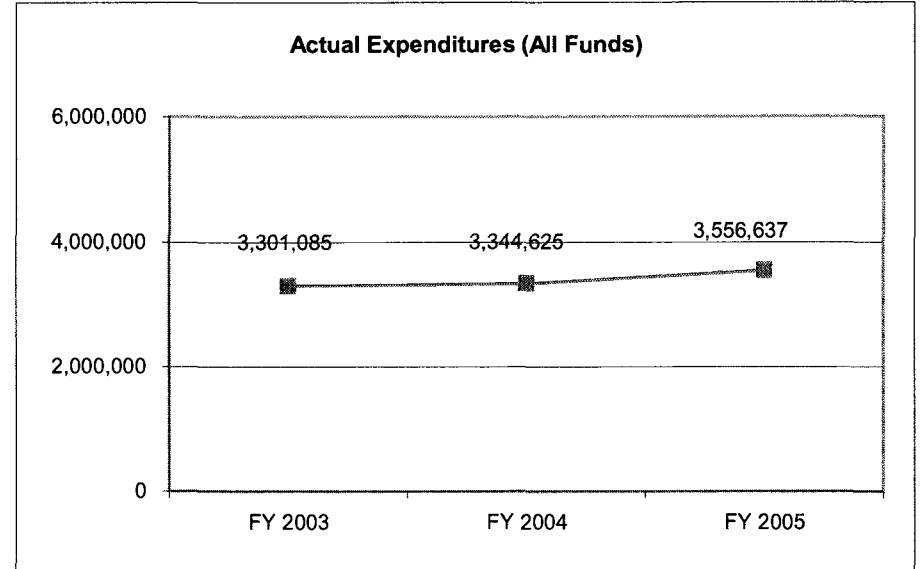
Community Release Center Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	St. Louis Community Release Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	3,654,518	3,726,154	3,743,628	3,804,848
Less Reverted (All Funds)	(350,988)	(299,047)	(182,309)	N/A
Budget Authority (All Funds)	3,303,530	3,427,107	3,561,319	N/A
Actual Expenditures (All Funds)	3,301,085	3,344,625	3,556,637	N/A
Unexpended (All Funds)	2,445	82,482	4,682	N/A
				N/A
Unexpended, by Fund:				
General Revenue	2,445	82,482	4,682	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

In FY03 this appropriation was subject to extraordinary withholdings above the normal 3% reserve. The Department met these withholdings due to high vacancy rates and the funds appropriated under the provisions of the Commission on Management and Productivity (COMAP).

The FY04 lapse was due to normal vacancy rates and additional funding appropriated under the provisions of COMAP.

In the FY05 budget cycle this appropriation was cut by \$82,666, these funds were originally appropriated under the provisions of COMAP.



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**CORE RECONCILIATION**

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**STATE****ST LOUIS COMM RELEASE CTR**

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**5. CORE RECONCILIATION**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	132.71	3,804,848	0	0	3,804,848	
	<b>Total</b>	<b>132.71</b>	<b>3,804,848</b>	<b>0</b>	<b>0</b>	<b>3,804,848</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	132.71	3,804,848	0	0	3,804,848	
	<b>Total</b>	<b>132.71</b>	<b>3,804,848</b>	<b>0</b>	<b>0</b>	<b>3,804,848</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	132.71	3,804,848	0	0	3,804,848	
	<b>Total</b>	<b>132.71</b>	<b>3,804,848</b>	<b>0</b>	<b>0</b>	<b>3,804,848</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	14,409	0.71	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,190	1.00	24,846	1.00	24,846	1.00	24,846	1.00
OFFICE SUPPORT ASST (STENO)	51,267	2.33	49,626	2.00	49,626	2.00	49,626	2.00
SR OFC SUPPORT ASST (STENO)	26,698	1.00	24,846	1.00	24,846	1.00	24,846	1.00
OFFICE SUPPORT ASST (KEYBRD)	132,091	6.58	181,953	8.00	181,953	8.00	181,953	8.00
SR OFC SUPPORT ASST (KEYBRD)	25,451	1.00	24,372	1.00	24,372	1.00	24,372	1.00
SWITCHBOARD OPER I	0	0.00	21,241	1.00	21,241	1.00	21,241	1.00
STOREKEEPER I	54,548	4.00	53,755	2.00	53,755	2.00	53,755	2.00
STOREKEEPER II	31,596	2.00	29,529	1.00	29,529	1.00	29,529	1.00
ACCOUNT CLERK II	21,804	0.98	23,956	1.00	23,956	1.00	23,956	1.00
EXECUTIVE II	31,342	1.00	34,396	1.00	34,396	1.00	34,396	1.00
COOK II	124,348	9.94	127,552	4.71	127,552	4.71	127,552	4.71
COOK III	55,949	4.00	57,276	2.00	57,276	2.00	57,276	2.00
FOOD SERVICE MGR I	25,607	0.82	28,580	1.00	28,580	1.00	28,580	1.00
CORRECTIONS OFCR I	1,487,819	58.60	1,610,905	61.00	1,610,905	61.00	1,610,905	61.00
CORRECTIONS OFCR II	158,958	5.68	180,817	6.00	180,817	6.00	180,817	6.00
CORRECTIONS OFCR III	149,407	4.74	156,368	5.00	156,368	5.00	156,368	5.00
CORRECTIONS SPV I	35,026	1.00	34,693	1.00	34,693	1.00	34,693	1.00
CORRECTIONS SPV II	38,453	1.00	37,159	1.00	37,159	1.00	37,159	1.00
CORRECTIONS RECORDS OFFICER I	24,308	1.00	31,203	1.00	31,203	1.00	31,203	1.00
CORRECTIONS CLASSIF ASST	205,838	7.03	261,349	8.00	261,349	8.00	261,349	8.00
RECREATION OFCR II	29,734	1.00	30,767	1.00	30,767	1.00	30,767	1.00
CORRECTIONS TRAINING OFCR	33,658	0.94	37,159	1.00	37,159	1.00	37,159	1.00
CORRECTIONS CASEWORKER I	143,452	4.25	240,358	7.00	240,358	7.00	240,358	7.00
CORRECTIONS CASEWORKER II	0	0.00	36,963	1.00	36,963	1.00	36,963	1.00
FUNCTIONAL UNIT MGR CORR	43,526	1.13	111,475	3.00	111,475	3.00	111,475	3.00
PROBATION & PAROLE UNIT SPV	75,906	1.88	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	169,253	5.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	22,374	1.00	22,374	1.00	22,374	1.00
MAINTENANCE WORKER II	25,018	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	48,471	1.59	31,849	1.00	31,849	1.00	31,849	1.00
MAINTENANCE SPV II	27,781	0.85	69,799	2.00	69,799	2.00	69,799	2.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>CORE</b>								
LOCKSMITH	24,210	0.90	28,580	1.00	28,580	1.00	28,580	1.00
PLANT MAINTENANCE ENGR I	32,185	0.93	34,396	1.00	34,396	1.00	34,396	1.00
FIRE & SAFETY SPEC	21,432	0.82	29,679	1.00	29,679	1.00	29,679	1.00
CORRECTIONS MGR B1	0	0.00	29,679	1.00	29,679	1.00	29,679	1.00
CORRECTIONS MGR B2	102,692	2.00	46,600	1.00	46,600	1.00	46,600	1.00
CORRECTIONS MGR B3	58,210	1.00	60,748	1.00	60,748	1.00	60,748	1.00
<b>TOTAL - PS</b>	<b>3,556,637</b>	<b>137.72</b>	<b>3,804,848</b>	<b>132.71</b>	<b>3,804,848</b>	<b>132.71</b>	<b>3,804,848</b>	<b>132.71</b>
<b>GRAND TOTAL</b>	<b>\$3,556,637</b>	<b>137.72</b>	<b>\$3,804,848</b>	<b>132.71</b>	<b>\$3,804,848</b>	<b>132.71</b>	<b>\$3,804,848</b>	<b>132.71</b>
<b>GENERAL REVENUE</b>	<b>\$3,556,637</b>	<b>137.72</b>	<b>\$3,804,848</b>	<b>132.71</b>	<b>\$3,804,848</b>	<b>132.71</b>	<b>\$3,804,848</b>	<b>132.71</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	994	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,985	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	994	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,278	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	975	0.00
SWITCHBOARD OPER I	0	0.00	0	0.00	0	0.00	850	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,150	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,181	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	958	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,376	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,102	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,291	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,143	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	64,436	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	7,233	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,255	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,388	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,486	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,248	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	10,454	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,231	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,486	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	9,614	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,479	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,459	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	895	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,274	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,792	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,143	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,376	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,187	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,187	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,864	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,430	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>152,194</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$152,194</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$152,194</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>ONE STEP REPOSITIONING - 0000013</b>								
CORRECTIONS O=CR I	0	0.00	0	0.00	0	0.00	64,436	0.00
CORRECTIONS O=CR II	0	0.00	0	0.00	0	0.00	7,233	0.00
CORRECTIONS O=CR III	0	0.00	0	0.00	0	0.00	6,255	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,924</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$77,924</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$77,924</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

	SLCRC	KCCRC	Inst. E&E Pool	Fuel & Utilities	Wage & Discharge	Tele.	Comp-Time	Total
GR	\$3,553,503	\$2,005,931	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,547,814
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$35,274	\$0	\$0	\$0	\$0	\$0	\$35,274
<b>Total</b>	<b>\$3,553,503</b>	<b>\$2,041,205</b>	<b>\$349,845</b>	<b>\$418,248</b>	<b>\$32,944</b>	<b>\$12,436</b>	<b>\$174,907</b>	<b>\$6,583,088</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

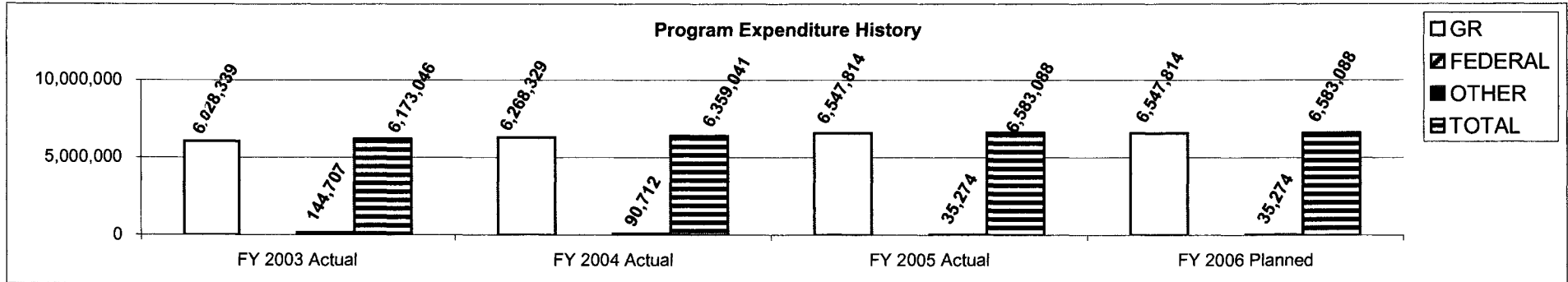
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
43.30%	48.70%	40.97%	40.97%	40.97%	40.97%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
77.96%	81.73%	63.04%	63.14%	63.04%	63.04%

Recidivism rate of other high need offenders who do not receive a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%



### PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of a community release centers

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
98.11%	97.67%	94.33%	94.33%	94.33%	94.33%

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$1,794,427	\$1,756,078	\$1,883,441	\$1,883,441	\$1,883,441	\$1,883,441

**7c. Provide the number of clients/individuals served, if applicable.**

Total number of annual admissions to St. Louis Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3,236	3,150	4,110	4,110	4,110	4,110

Total number of annual admissions to Kansas City Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,265	2,253	2,311	2,311	2,311	2,311

PROBATION AND PAROLE  
STAFF

GPS TRACKING FOR  
SEX OFFENDERS

ST. LOUIS COMMUNITY  
RELEASE CENTER

KC COMM  
RELEASE CENTER

COMMUNITY CORRECTIONS  
COORDINATION

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,039,318	83.89	2,283,693	81.69	2,283,693	81.69	2,283,693	81.69
INMATE REVOLVING	35,274	1.00	42,982	1.00	42,982	1.00	42,982	1.00
TOTAL - PS	2,074,592	84.89	2,326,675	82.69	2,326,675	82.69	2,326,675	82.69
<b>TOTAL</b>	<b>2,074,592</b>	<b>84.89</b>	<b>2,326,675</b>	<b>82.69</b>	<b>2,326,675</b>	<b>82.69</b>	<b>2,326,675</b>	<b>82.69</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	91,345	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	1,719	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,064	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>93,064</b>	<b>0.00</b>
<b>ONE STEP REPOSITICNING - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,648	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,648	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,648</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,074,592</b>	<b>84.89</b>	<b>\$2,326,675</b>	<b>82.69</b>	<b>\$2,326,675</b>	<b>82.69</b>	<b>\$2,468,387</b>	<b>82.69</b>

1/12/06 11:04

im\_disummary

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98435C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Kansas City Community Release Center		

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	2,283,693	0	42,982	2,326,675
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>2,283,693</b>	<b>0</b>	<b>42,982</b>	<b>2,326,675</b>

FTE	81.69	0.00	1.00	82.69
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<b>Est. Fringe</b>	1,025,150	0	19,295	1,044,444
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,283,693	0	42,982	2,326,675
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>2,283,693</b>	<b>0</b>	<b>42,982</b>	<b>2,326,675</b>

FTE	81.69	0.00	1.00	82.69
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<b>Est. Fringe</b>	1,025,150	0	19,295	1,044,444
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

Other Funds:

**2. CORE DESCRIPTION**

This core provides personal services funding for the Kansas City Community Release Center. The Kansas City Community Release Center is a 350-bed community-based facility that assists male and female offenders with reintegration into the community from prison, or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance including work release programming as part of a release process. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervisor plan, or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

**3. PROGRAM LISTING (list programs included in this core funding)**

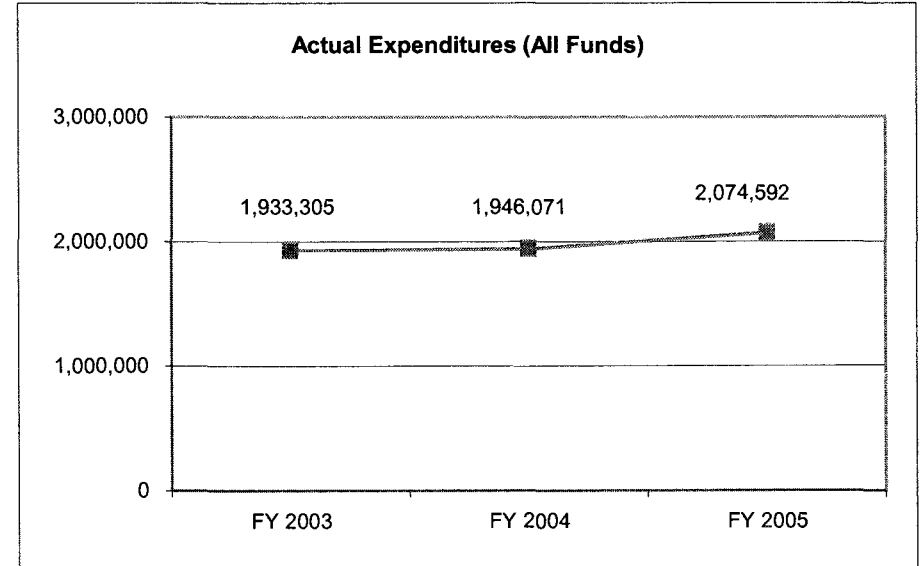
Community Release Center Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98435C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Kansas City Community Release Center		

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,226,678	2,259,874	2,259,845	2,326,675
Less Reverted (All Funds)	(293,349)	(188,724)	(175,506)	N/A
Budget Authority (All Funds)	1,933,329	2,071,150	2,084,339	N/A
Actual Expenditures (All Funds)	1,933,305	1,946,071	2,074,592	N/A
Unexpended (All Funds)	24	125,079	9,747	N/A
Unexpended, by Fund:				
General Revenue	24	116,535	2,039	N/A
Federal	0	0	0	N/A
Other	0	8,544	7,708	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

In FY03 this appropriation was subject to extraordinary withholdings above the normal 3% reserve. The Department met these withholdings due to high vacancy rates and the funds appropriated under the provisions of the Commission on Management and Productivity (COMAP).

The FY04 lapse was due to normal vacancy rates and additional funding appropriated under the provisions of COMAP.

In the FY05 budget cycle this appropriation was cut by \$126,578, these funds were originally appropriated under the provisions of COMAP.

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**CORE RECONCILIATION**

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**STATE****KANSAS CITY COMM RELEASE CTR**

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**5. CORE RECONCILIATION**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PS	82.69	2,283,693	0	42,982	2,326,675	
	<b>Total</b>	<b>82.69</b>	<b>2,283,693</b>	<b>0</b>	<b>42,982</b>	<b>2,326,675</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PS	82.69	2,283,693	0	42,982	2,326,675	
	<b>Total</b>	<b>82.69</b>	<b>2,283,693</b>	<b>0</b>	<b>42,982</b>	<b>2,326,675</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	82.69	2,283,693	0	42,982	2,326,675	
	<b>Total</b>	<b>82.69</b>	<b>2,283,693</b>	<b>0</b>	<b>42,982</b>	<b>2,326,675</b>	
<hr/>							

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	82,262	3.98	176,637	6.00	176,637	6.00	176,637	6.00
SR OFC SUPPORT ASST (KEYBRD)	9,314	0.38	0	0.00	0	0.00	0	0.00
STOREKEEPER II	27,563	2.00	28,487	1.00	28,487	1.00	28,487	1.00
ACCOUNT CLERK II	22,221	1.00	24,312	1.00	24,312	1.00	24,312	1.00
EXECUTIVE I	6,652	0.25	29,718	1.00	29,718	1.00	29,718	1.00
EXECUTIVE II	22,992	0.75	0	0.00	0	0.00	0	0.00
COOK II	123,860	10.45	160,842	5.69	160,842	5.69	160,842	5.69
COOK III	31,533	2.00	33,484	1.00	33,484	1.00	33,484	1.00
CORRECTIONS OFCR I	941,851	38.21	953,908	40.00	953,908	40.00	953,908	40.00
CORRECTIONS OFCR II	116,867	4.38	209,256	7.00	209,256	7.00	209,256	7.00
CORRECTIONS OFCR III	112,239	3.66	30,675	1.00	30,675	1.00	30,675	1.00
CORRECTIONS SPV I	34,366	1.00	33,711	1.00	33,711	1.00	33,711	1.00
CORRECTIONS RECORDS OFFICER I	21,783	0.91	26,635	1.00	26,635	1.00	26,635	1.00
CORRECTIONS CLASSIF ASST	119,814	4.25	155,553	4.00	155,553	4.00	155,553	4.00
CORRECTIONS CASEWORKER I	100,069	2.92	135,160	4.00	135,160	4.00	135,160	4.00
CORRECTIONS CASEWORKER II	0	0.00	38,220	1.00	38,220	1.00	38,220	1.00
FUNCTIONAL UNIT MGR CORR	14,385	0.42	76,017	2.00	76,017	2.00	76,017	2.00
CORRECTIONAL SERVICES TRAINEE	2,489	0.09	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	5,403	0.21	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	22,827	0.90	22,374	1.00	22,374	1.00	22,374	1.00
PROBATION & PAROLE ASST II	6,649	0.25	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	38,650	1.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	22,506	0.70	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	19,483	0.57	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	3,094	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	10,217	0.45	25,173	1.00	25,173	1.00	25,173	1.00
MAINTENANCE WORKER II	0	0.00	30,767	1.00	30,767	1.00	30,767	1.00
MAINTENANCE SPV I	30,790	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	31,954	1.00	33,099	1.00	33,099	1.00	33,099	1.00
CORRECTIONS MGR B1	41,437	1.00	45,042	1.00	45,042	1.00	45,042	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>CORE</b>								
CORRECTIONS MGR B2	51,322	1.00	57,605	1.00	57,605	1.00	57,605	1.00
TOTAL - PS	2,074,592	84.89	2,326,675	82.69	2,326,675	82.69	2,326,675	82.69
<b>GRAND TOTAL</b>	<b>\$2,074,592</b>	<b>84.89</b>	<b>\$2,326,675</b>	<b>82.69</b>	<b>\$2,326,675</b>	<b>82.69</b>	<b>\$2,326,675</b>	<b>82.69</b>
GENERAL REVENUE	\$2,039,318	83.89	\$2,283,693	81.69	\$2,283,693	81.69	\$2,283,693	81.69
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$35,274	1.00	\$42,982	1.00	\$42,982	1.00	\$42,982	1.00



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,065	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,139	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	972	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,189	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,434	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,339	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	38,156	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,370	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,227	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,348	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,065	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	6,222	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	5,406	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,529	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,040	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	895	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,007	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,231	0.00
MAINTENANCE SFV II	0	0.00	0	0.00	0	0.00	1,324	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,802	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,304	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>93,064</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$93,064</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$91,345</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,719</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>ONE STEP REPOSITIONING - 0000013</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	38,156	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,370	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,227	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	895	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,648</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$48,648</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$48,648</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

	SLCRC	KCCRC	Inst. E&E Pool	Fuel & Utilities	Wage & Discharge	Tele.	Comp-Time	Total
GR	\$3,553,503	\$2,005,931	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,547,814
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$35,274	\$0	\$0	\$0	\$0	\$0	\$35,274
<b>Total</b>	<b>\$3,553,503</b>	<b>\$2,041,205</b>	<b>\$349,845</b>	<b>\$418,248</b>	<b>\$32,944</b>	<b>\$12,436</b>	<b>\$174,907</b>	<b>\$6,583,088</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

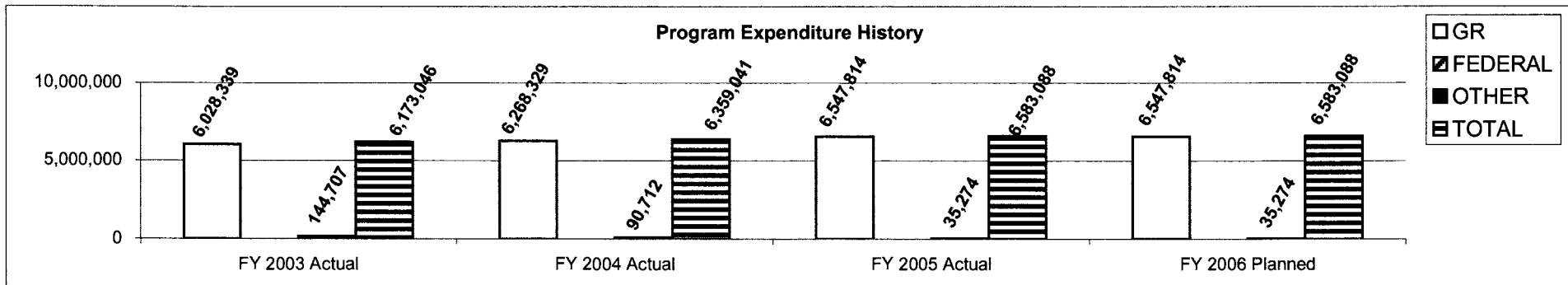
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Release Centers  
**Program is found in the following core budget(s):**

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Inmate Revolving Fund

### 7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
43.30%	48.70%	40.97%	40.97%	40.97%	40.97%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
77.96%	81.73%	63.04%	63.14%	63.04%	63.04%

Recidivism rate of other high need offenders who do not receive a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of a community release centers

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
98.11%	97.67%	94.33%	94.33%	94.33%	94.33%

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$1,794,427	\$1,756,078	\$1,883,441	\$1,883,441	\$1,883,441	\$1,883,441

**7c. Provide the number of clients/individuals served, if applicable.**

Total number of annual admissions to St. Louis Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3,236	3,150	4,110	4,110	4,110	4,110

Total number of annual admissions to Kansas City Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,265	2,253	2,311	2,311	2,311	2,311

PROBATION AND PAROLE  
STAFF

GPS TRACKING FOR  
SEX OFFENDERS

ST. LOUIS COMMUNITY  
RELEASE CENTER

KC COMM  
RELEASE CENTER

COMMUNITY CORRECTIONS  
COORDINATION

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>COMM CORR COORD UNIT</b>									
<b>CORE</b>									
PERSONAL SERVICES									
INMATE REVOLVING	131,108	3.67	141,114	4.00	141,114	4.00	141,114	4.00	4.00
TOTAL - PS	131,108	3.67	141,114	4.00	141,114	4.00	141,114	4.00	4.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,279,628	0.00	1,710,220	0.00	0	0.00	0	0.00	0.00
INMATE REVOLVING	376,342	0.00	1,510,021	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	3,655,970	0.00	3,220,241	0.00	0	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>3,787,078</b>	<b>3.67</b>	<b>3,361,355</b>	<b>4.00</b>	<b>141,114</b>	<b>4.00</b>	<b>141,114</b>	<b>4.00</b>	<b>4.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	5,645	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,645	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,787,078</b>	<b>3.67</b>	<b>\$3,361,355</b>	<b>4.00</b>	<b>\$141,114</b>	<b>4.00</b>	<b>\$146,759</b>	<b>4.00</b>	<b>4.00</b>

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SENTENCING ALLOWANC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,107	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	78,107	0.00	0	0.00	0	0.00	0	0.00
TOTAL	78,107	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$78,107	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMUNITY TREATMNT</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	667,581	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	667,581	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>667,581</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$667,581</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98475C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Community Corrections Coordination Unit		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	141,114	141,114
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>141,114</b>	<b>141,114</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

<b>Est. Fringe</b>	0	0	63,346	63,346
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	141,114	141,114
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>141,114</b>	<b>141,114</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

<b>Est. Fringe</b>	0	0	63,346	63,346
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

## 2. CORE DESCRIPTION

The Division of Probation and Parole provides a number of community-based correctional programs and intervention strategies that monitor and control offenders in the community. This appropriation funds the Community Corrections Coordination Unit's staff responsible for the development, coordination, and contracting of services and resources to provide treatment and control for these at risk offenders. Funding for these positions comes from the Inmate Revolving Fund.

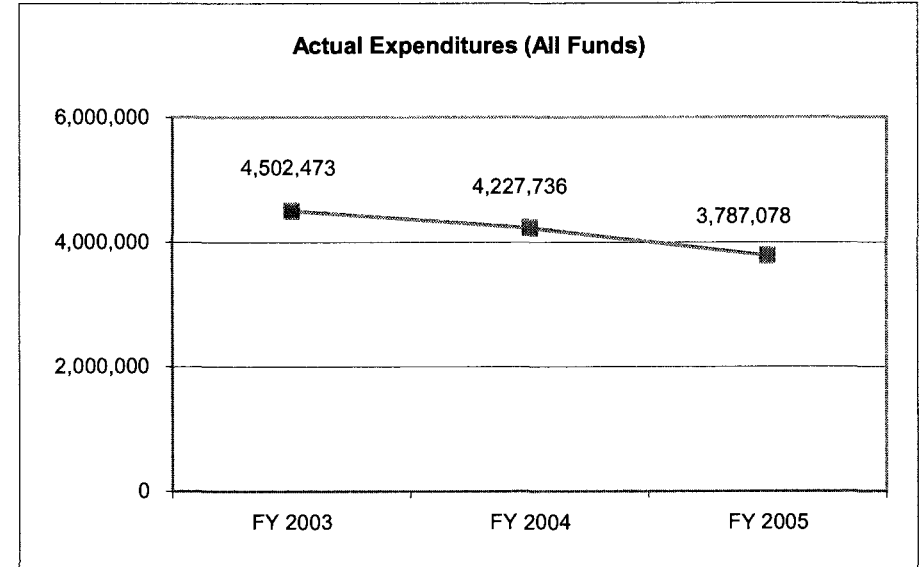
## 3. PROGRAM LISTING (list programs included in this core funding)

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98475C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Community Corrections Coordination Unit		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	4,996,255	4,996,255	4,946,350	3,361,355
Less Reverted (All Funds)	(456,007)	0	(411,063)	N/A
Budget Authority (All Funds)	4,540,248	4,996,255	4,535,287	N/A
Actual Expenditures (All Funds)	4,502,473	4,227,736	3,787,078	N/A
Unexpended (All Funds)	37,775	768,519	748,209	N/A
Unexpended, by Fund:				
General Revenue	37,070	300,991	11,435	N/A
Federal	0	0	0	N/A
Other	705	467,528	736,774	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

The unexpended other funds in FY2004 and FY2005 is Inmate Revolving Fund spending authority that the Department was not able to utilize due to less than anticipated collections into the fund.

Through FY2006 this section contained the appropriations for the Local Sentencing Initiatives programs and for Electronic Monitoring. In FY2007 both of these appropriations were core reallocated to their own respective house bill sections.

**CORE RECONCILIATION**

STATE

COMM CORR COORD UNIT

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	4.00	0	0	141,114	141,114	
		EE	0.00	1,710,220	0	1,510,021	3,220,241	
		<b>Total</b>	<b>4.00</b>	<b>1,710,220</b>	<b>0</b>	<b>1,651,135</b>	<b>3,361,355</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#2615]	EE	0.00	0	0	(15,200)	(15,200)	CORE TRANSFER ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2616]	EE	0.00	(623,105)	0	0	(623,105)	CORE TRANSFER COMMUNITY BASED SUBSTANCE ABUSE TREATMENT FUNDING TO DMH.
Core Reallocation	[#2617]	EE	0.00	0	0	(1,494,821)	(1,494,821)	CORE REALLOCATION OF EMP FUNDS TO SEPERATE SECTION.
Core Reallocation	[#2618]	EE	0.00	(1,087,115)	0	0	(1,087,115)	CORE REALLOCATION OF FUNDING TO P&P STAFF TO COVER PS SHORTFALL. LSI FUNDS WILL BE OFFSET WITH INMATE REVOLVING FUND APPROPRIATION.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(1,710,220)</b>	<b>0</b>	<b>(1,510,021)</b>	<b>(3,220,241)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	4.00	0	0	141,114	141,114	
		EE	0.00	0	0	0	0	
		<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>141,114</b>	<b>141,114</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	4.00	0	0	141,114	141,114	
		EE	0.00	0	0	0	0	
		<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>141,114</b>	<b>141,114</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMM CORR COORD UNIT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	21,290	0.87	24,040	1.00	24,040	1.00	24,040	1.00
OFFICE SUPPORT ASST (KEYBRD)	15,924	0.80	24,614	1.00	24,614	1.00	24,614	1.00
CORRECTIONS MGR B2	93,894	2.00	92,460	2.00	92,460	2.00	92,460	2.00
<b>TOTAL - PS</b>	<b>131,108</b>	<b>3.67</b>	<b>141,114</b>	<b>4.00</b>	<b>141,114</b>	<b>4.00</b>	<b>141,114</b>	<b>4.00</b>
SUPPLIES	501	0.00	1,308,215	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,640,269	0.00	1,912,026	0.00	0	0.00	0	0.00
M&R SERVICES	15,200	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,655,970</b>	<b>0.00</b>	<b>3,220,241</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,787,078</b>	<b>3.67</b>	<b>\$3,361,355</b>	<b>4.00</b>	<b>\$141,114</b>	<b>4.00</b>	<b>\$141,114</b>	<b>4.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,279,628</b>	<b>0.00</b>	<b>\$1,710,220</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$507,450</b>	<b>3.67</b>	<b>\$1,651,135</b>	<b>4.00</b>	<b>\$141,114</b>	<b>4.00</b>	<b>\$141,114</b>	<b>4.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMM CORR COORD UNIT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	962	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	985	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,698	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,645</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,645</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SENTENCING ALLOWANC</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	78,107	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	78,107	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$78,107</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$78,107	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY TREATMNT</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	667,581	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	667,581	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$667,581</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$667,581	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



DOC COMMAND  
CENTER

LSI  
PICKUP

RESIDENTIAL  
FACILITIES

ELECTRONIC  
MONITORING

COMMUNITY SUPERVISION  
CENTERS

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DOC COMMAND CENTER</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	393,060	14.69	470,621	14.40	470,621	14.40	470,621	14.40	
TOTAL - PS	393,060	14.69	470,621	14.40	470,621	14.40	470,621	14.40	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,704	0.00	14,546	0.00	14,546	0.00	14,546	0.00	
TOTAL - EE	2,704	0.00	14,546	0.00	14,546	0.00	14,546	0.00	
<b>TOTAL</b>	<b>395,764</b>	<b>14.69</b>	<b>485,167</b>	<b>14.40</b>	<b>485,167</b>	<b>14.40</b>	<b>485,167</b>	<b>14.40</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,826	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,826	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,826</b>	<b>0.00</b>	
<b>ONE STEP REPOSITIONING - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,040	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,040	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,040</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$395,764</b>	<b>14.69</b>	<b>\$485,167</b>	<b>14.40</b>	<b>\$485,167</b>	<b>14.40</b>	<b>\$520,033</b>	<b>14.40</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Command Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	470,621		0	470,621
EE	14,546		0	14,546
PSD	0	0	0	0
<b>Total</b>	<b>485,167</b>	<b>0</b>	<b>0</b>	<b>485,167</b>
<b>FTE</b>	<b>14.40</b>	<b>0.00</b>	<b>0.00</b>	<b>14.40</b>

<b>Est. Fringe</b>	211,262	0	0	211,262
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	470,621	0	0	470,621
EE	14,546	0	0	14,546
PSD	0	0	0	0
<b>Total</b>	<b>485,167</b>	<b>0</b>	<b>0</b>	<b>485,167</b>
<b>FTE</b>	<b>14.40</b>	<b>0.00</b>	<b>0.00</b>	<b>14.40</b>

<b>Est. Fringe</b>	211,262	0	0	211,262
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Department of Corrections established a Command Center for offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Facility Program, a Community Release Center, or who have escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations upon receipt of notification of any offender who has either escaped confinement or who has violated the conditions of their community supervision.

## 3. PROGRAM LISTING (list programs included in this core funding)

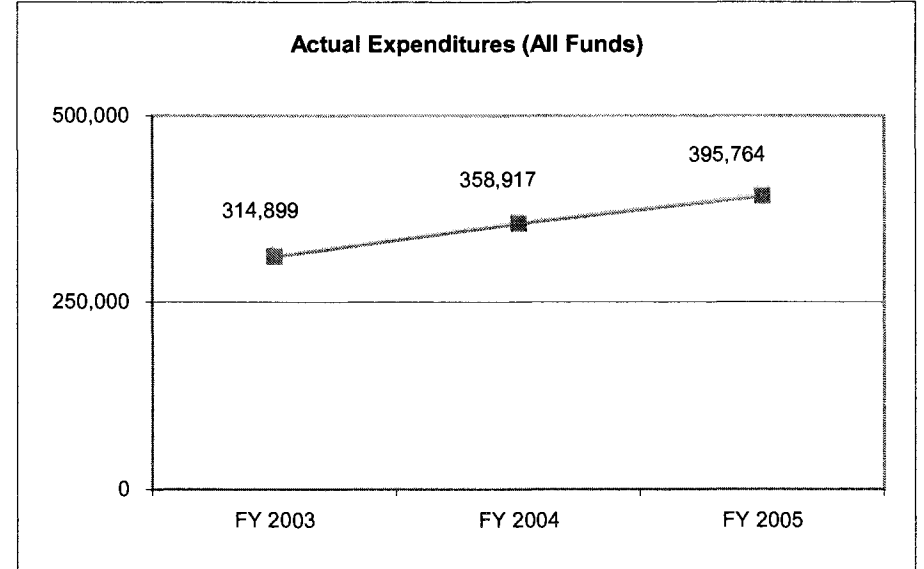
Community Assessment and Supervision Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Command Center		

## 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	349,834	367,634	410,167	485,167
Less Reverted (All Funds)	(33,537)	(8,531)	(1,436)	N/A
Budget Authority (All Funds)	316,297	359,103	408,731	N/A
Actual Expenditures (All Funds)	314,899	358,917	395,764	N/A
Unexpended (All Funds)	1,398	186	12,967	N/A
Unexpended, by Fund:				
General Revenue	1,398	186	12,967	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

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**CORE RECONCILIATION**

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**STATE****DOC COMMAND CENTER**

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**5. CORE RECONCILIATION**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	14.40	470,621	0	0	470,621	
	EE	0.00	14,546	0	0	14,546	
	<b>Total</b>	<b>14.40</b>	<b>485,167</b>	<b>0</b>	<b>0</b>	<b>485,167</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	14.40	470,621	0	0	470,621	
	EE	0.00	14,546	0	0	14,546	
	<b>Total</b>	<b>14.40</b>	<b>485,167</b>	<b>0</b>	<b>0</b>	<b>485,167</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	14.40	470,621	0	0	470,621	
	EE	0.00	14,546	0	0	14,546	
	<b>Total</b>	<b>14.40</b>	<b>485,167</b>	<b>0</b>	<b>0</b>	<b>485,167</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PROBATION & PAROLE ASST I	228,827	9.27	323,494	10.20	323,494	10.20	323,494	10.20
PROBATION & PAROLE ASST II	69,946	2.66	77,489	2.20	77,489	2.20	77,489	2.20
PROBATION & PAROLE UNIT SPV	33,984	0.92	36,370	1.00	36,370	1.00	36,370	1.00
PROBATION & PAROLE OFCR II	27,279	0.92	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	25,289	0.71	33,268	1.00	33,268	1.00	33,268	1.00
INVESTIGATOR III	7,735	0.21	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>393,060</b>	<b>14.69</b>	<b>470,621</b>	<b>14.40</b>	<b>470,621</b>	<b>14.40</b>	<b>470,621</b>	<b>14.40</b>
TRAVEL, IN-STATE	0	0.00	5,262	0.00	5,262	0.00	5,262	0.00
TRAVEL, OUT-OF-STATE	0	0.00	305	0.00	305	0.00	305	0.00
SUPPLIES	1,443	0.00	3,256	0.00	3,256	0.00	3,256	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
PROFESSIONAL SERVICES	0	0.00	3,093	0.00	3,093	0.00	3,093	0.00
JANITORIAL SERVICES	0	0.00	80	0.00	80	0.00	80	0.00
M&R SERVICES	0	0.00	700	0.00	700	0.00	700	0.00
OFFICE EQUIPMENT	1,261	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
<b>TOTAL - EE</b>	<b>2,704</b>	<b>0.00</b>	<b>14,546</b>	<b>0.00</b>	<b>14,546</b>	<b>0.00</b>	<b>14,546</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$395,764</b>	<b>14.69</b>	<b>\$485,167</b>	<b>14.40</b>	<b>\$485,167</b>	<b>14.40</b>	<b>\$485,167</b>	<b>14.40</b>
<b>GENERAL REVENUE</b>	<b>\$395,764</b>	<b>14.69</b>	<b>\$485,167</b>	<b>14.40</b>	<b>\$485,167</b>	<b>14.40</b>	<b>\$485,167</b>	<b>14.40</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	12,940	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	3,100	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,455	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,331	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,826</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,826</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,826</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>ONE STEP REPOSITIONING - 0000013</b>								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	12,940	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	3,100	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,040</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,040</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,040</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



DOC COMMAND  
CENTER

LSI  
PICKUP

RESIDENTIAL  
FACILITIES

ELECTRONIC  
MONITORING

COMMUNITY SUPERVISION  
CENTERS

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LOCAL SENTENCING INITIATIVE</b>									
<b>LSI PICK UP - 1931026</b>									
EXPENSE & EQUIPMENT									
INMATE REVOLVING	0	0.00	0	0.00	1,087,115	0.00	1,087,115	0.00	
TOTAL - EE	0	0.00	0	0.00	1,087,115	0.00	1,087,115	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,087,115</b>	<b>0.00</b>	<b>1,087,115</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,087,115</b>	<b>0.00</b>	<b>\$1,087,115</b>	<b>0.00</b>	

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im\_disummary

**NEW DECISION ITEM**  
**RANK: 1 OF 9**

**Department:** Corrections  
**Division:** Probation and Parole  
**DI Name:** Local Sentencing Initiatives Pickup **DI#** 1931026

**Budget Unit** 98479C

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,087,115</b>	<b>1,087,115</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,087,115</b>	<b>1,087,115</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request will replace General Revenue funding for the Local Sentencing Initiatives programs with Inmate Revolving Fund spending authority. This spending authority is required in order to continue intervention services for offenders in the St. Louis and Kansas City metropolitan areas. These intervention services include residential assessment, case management, employment placement and transportation assistance services. The increased revenue in the Inmate Revolving Fund that is allowing this fund switch is being generated by the Community Intervention Fee.

**NEW DECISION ITEM**  
**RANK: 1 OF 9**

<b>Department:</b> Corrections	<b>Budget Unit</b> 98479C
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Local Sentencing Initiatives Pickup	<b>DI#</b> 1931026

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The amount of funding from the Inmate Revolving Fund is identical to the amount of General Revenue funds provided in FY06 to purchase contracted residential assessment, case management, employment placement and transportation assistance services for high need probationers assigned to the local sentencing initiative programs in St. Louis and Kansas City.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services					1,087,115		1,087,115		
<b>Total EE</b>	0		0		1,087,115		1,087,115		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	1,087,115	0.0	1,087,115	0.0	0

**NEW DECISION ITEM**  
**RANK: 1 OF 9**

<b>Department:</b> Corrections		<b>Budget Unit</b> 98479C							
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> Local Sentencing Initiatives Pickup		<b>DI#</b> 1931026							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services					1,087,115		1,087,115		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>1,087,115</u>		<u>1,087,115</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,087,115</u>	<u>0.0</u>	<u>1,087,115</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK:** 1 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98479C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Local Sentencing Initiatives Pickup	<b>DI#</b> 1931026

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

***Two year success rate of offenders successfully completing the CPR program:***

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
8.60%	7.00%	5.95%	5.95%	5.95%	5.95%

***Two year success rate of offenders who fail to successfully complete the CPR program:***

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
51.30%	67.10%	76.27%	76.27%	76.27%	76.27%

***Two year success rate of offenders successfully completing the TREND program:***

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
27.70%	25.60%	30.43%	30.43%	30.43%	30.43%

***Two year success rate of offenders who fail to successfully complete the TREND program:***

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
60.20%	70.20%	57.45%	57.45%	57.45%	57.45%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

**NEW DECISION ITEM**  
**RANK:** 1 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98479C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Local Sentencing Initiatives Pickup	<b>DI#</b> 1931026

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
<p>Operate local sentencing initiative programs that will provide short-term residential and non-residential services in St. Louis and Kansas City for high need probationers who otherwise would have to be housed within prison/facilities, including:</p> <ul style="list-style-type: none"><li>-Offenders under probation supervision that are in need of short-term case management and treatment</li><li>-Offenders at risk for revocation by the courts for technical violations of probation</li></ul>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOCAL SENTENCING INITIATIVE</b>								
<b>LSI PICK UP - 1931026</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,087,115	0.00	1,087,115	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,087,115</b>	<b>0.00</b>	<b>1,087,115</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,087,115</b>	<b>0.00</b>	<b>\$1,087,115</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,087,115</b>	<b>0.00</b>	<b>\$1,087,115</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Partnership for Restoration  
**Program is found in the following core budget(s):**

	Community Based Corrections	Total
GR	\$375,300	\$375,300
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>Total</b>	<b>\$375,300</b>	<b>\$375,300</b>

**1. What does this program do?**

This program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

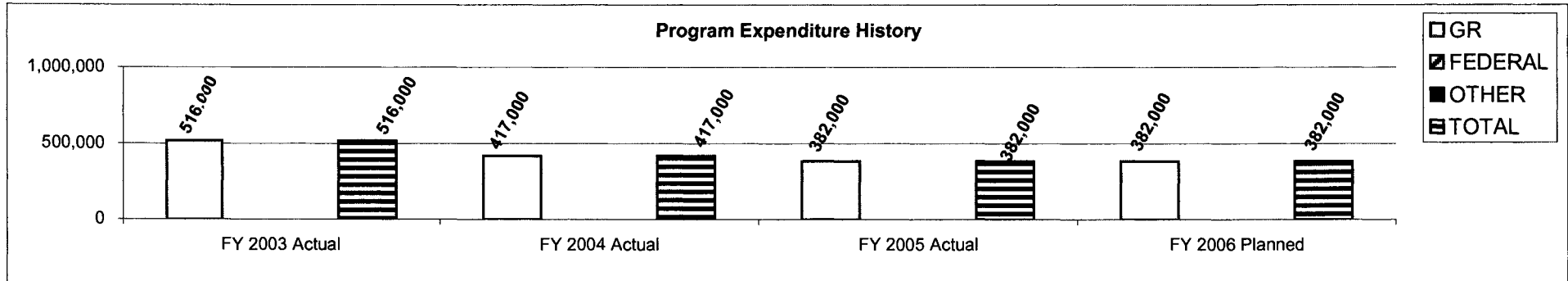
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Partnership for Restoration

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Two year success rate of offenders successfully completing the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
8.60%	7.00%	5.95%	5.95%	5.95%	5.95%

Two year success rate of offenders who fail to successfully complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
51.30%	67.10%	76.27%	76.27%	76.27%	76.27%

**7c. Provide the number of clients/individuals served, if applicable.**

Number of probationers served by the program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
117	105	376	376	376	376

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Treatment Resources Encouraging New Directions

**Program is found in the following core budget(s):**

	Community Based Corrections	Total
GR	\$1,131,035	\$1,131,035
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>Total</b>	<b>\$1,131,035</b>	<b>\$1,131,035</b>

**1. What does this program do?**

This program provides residential assessment, case management, substance abuse services and employment placement strategies for offenders who have been unresponsive or unsuccessful to traditional probation supervision and at risk for revocation. Beginning in FY06, \$200,926 of the funding for this program is located in the Department of Mental's operating budget.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

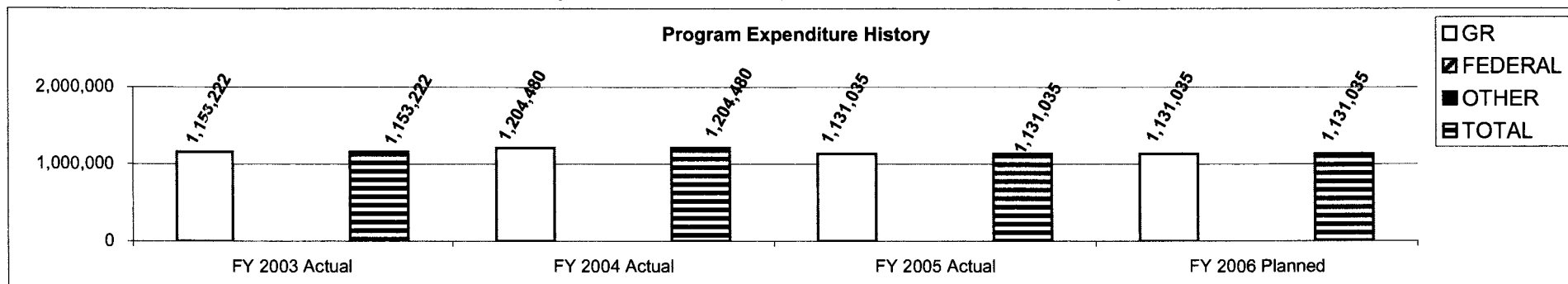
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Treatment Resources Encouraging New Directions

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None.

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing the TREND Program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
27.70%	25.60%	30.43%	30.43%	30.43%	30.43%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
60.20%	70.20%	57.45%	57.45%	57.45%	57.45%

**7b. Provide an efficiency measure.**

Utilization rate based on number of probationers served versus capacity of TREND Program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
71.20%	79.60%	95.83%	95.83%	95.83%	95.83%

**7c. Provide the number of clients/individuals served, if applicable.**

Number of probationers served by the program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
284	401	483	483	483	483

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** SEMO Treatment  
**Program is found in the following core budget(s):**

	Community Based Corrections	Total
GR	\$994,735	\$994,735
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>Total</b>	<b>\$994,735</b>	<b>\$994,735</b>

**1. What does this program do?**

Provides outpatient substance abuse counseling for probationers who have been unresponsive or unsuccessful in traditional probation supervision and who otherwise could not afford the treatment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

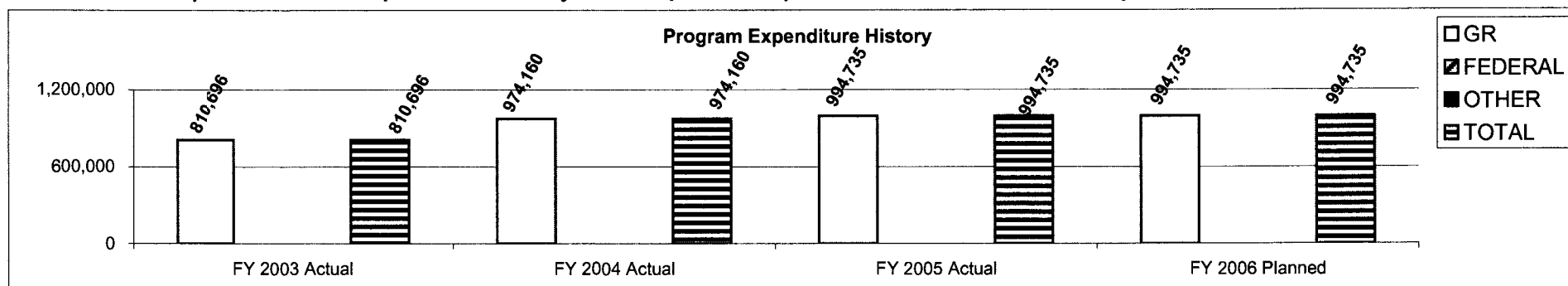
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** SEMO Treatment

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing the Southeast Missouri Treatment Program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
22.80%	28.70%	23.58%	23.58%	23.58%	23.58%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
72.90%	63.00%	67.60%	67.60%	67.60%	67.60%

**7b. Provide an efficiency measure.**

Utilization rate based on number of probationers served versus capacity of program

FY03 Actual	FY04 Actual	FY06 Proj.	FY06 Proj.	FY07 Proj.	FY08 Proj.
123.00%	134.10%	121.50%	121.50%	121.50%	121.50%

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>RESIDENTIAL TRTMNT FACILITIES</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,835,900	0.00	0	0.00	0	0.00	0	0.00	
INMATE REVOLVING	1,451,667	0.00	2,733,039	0.00	2,733,039	0.00	2,733,039	0.00	
TOTAL - EE	3,287,567	0.00	2,733,039	0.00	2,733,039	0.00	2,733,039	0.00	
<b>TOTAL</b>	<b>3,287,567</b>	<b>0.00</b>	<b>2,733,039</b>	<b>0.00</b>	<b>2,733,039</b>	<b>0.00</b>	<b>2,733,039</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,287,567</b>	<b>0.00</b>	<b>\$2,733,039</b>	<b>0.00</b>	<b>\$2,733,039</b>	<b>0.00</b>	<b>\$2,733,039</b>	<b>0.00</b>	

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Residential Facilities		

#### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0		0	0
EE	0		2,733,039	2,733,039
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,733,039</b>	<b>2,733,039</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	2,733,039	2,733,039
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,733,039</b>	<b>2,733,039</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

These facilities previously served an annual population of over 2,000 offenders for an average of 90 days per offender. In FY02 funding was reduced by nearly \$4.5 million dollars.

The core reduction in appropriation has:

- >Eliminated over half of the statewide capacity
- >Required contract revisions that reduced the average length of stay to only 45 days
- >Resulted in significant layoffs by several long-term providers of staff employed at these facilities.

The Division continues to provide a total of 167 residential facility beds in St. Louis, Kansas City and Columbia. The average stay for an offender has been reduced from 90 days to 45 days in order to better utilize available beds. The average daily cost per offender for a residential bed is \$40.57. As of FY06, funding is provided solely by Inmate Revolving Funds.

#### 3. PROGRAM LISTING (list programs included in this core funding)

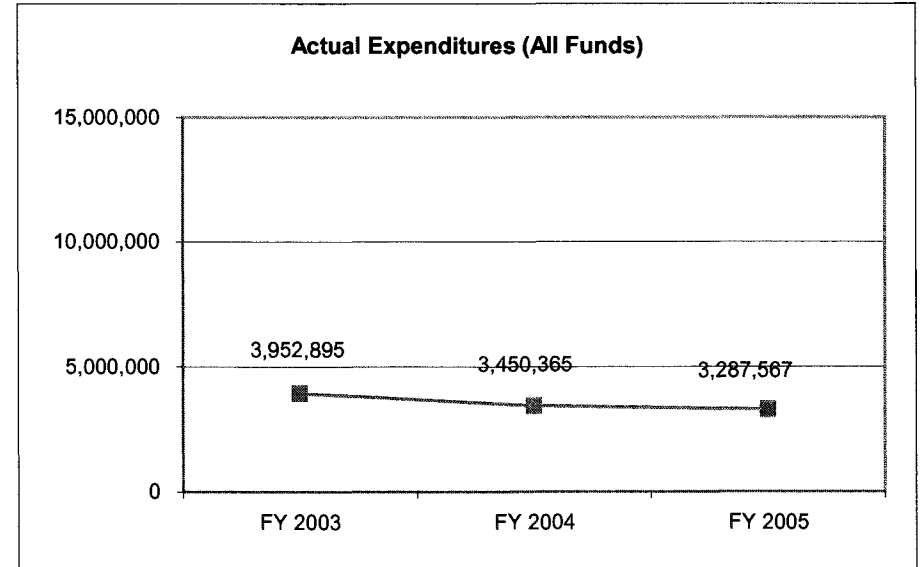
Residential Treatment Facilities

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Residential Facilities		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	3,957,249	3,957,249	3,957,249	2,733,039
Less Reverted (All Funds)	0	0	(60,230)	N/A
Budget Authority (All Funds)	3,957,249	3,957,249	3,897,019	N/A
Actual Expenditures (All Funds)	3,952,895	3,450,365	3,287,567	N/A
Unexpended (All Funds)	4,354	506,884	609,452	N/A
Unexpended, by Fund:				N/A
General Revenue	2	68,841	111,521	N/A
Federal	0	0	0	N/A
Other	4,352	438,043	497,931	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

In FY06 this appropriation was core cut by \$1,224,210.

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**CORE RECONCILIATION**

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**STATE****RESIDENTIAL TRTMNT FACILITIES**

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**5. CORE RECONCILIATION**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	2,733,039	2,733,039	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,733,039</b>	<b>2,733,039</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	2,733,039	2,733,039	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,733,039</b>	<b>2,733,039</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	2,733,039	2,733,039	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,733,039</b>	<b>2,733,039</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL TRTMNT FACILITIES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	3,287,567	0.00	2,733,039	0.00	2,733,039	0.00	2,733,039	0.00
TOTAL - EE	3,287,567	0.00	2,733,039	0.00	2,733,039	0.00	2,733,039	0.00
<b>GRAND TOTAL</b>	<b>\$3,287,567</b>	<b>0.00</b>	<b>\$2,733,039</b>	<b>0.00</b>	<b>\$2,733,039</b>	<b>0.00</b>	<b>\$2,733,039</b>	<b>0.00</b>
GENERAL REVENUE	\$1,835,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,451,667	0.00	\$2,733,039	0.00	\$2,733,039	0.00	\$2,733,039	0.00

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Residential Facilities Program  
**Program is found in the following core budget(s):**

	Community Based Corrections	Growth Pool	Total
GR	\$0	\$477,020	\$477,020
FEDERAL	\$0	\$0	\$0
OTHER	\$2,733,039	\$0	\$2,733,039
<b>Total</b>	<b>\$2,733,039</b>	<b>\$477,020</b>	<b>\$3,210,059</b>

### 1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The Division provides a total of 167 residential facility beds in St. Louis, Kansas City and Columbia. This is a reduction of 368 beds due to funding reductions since FY02. The average stay for an offender has been reduced from 90 days to 45 days to better utilize these beds. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive. The average daily cost per offender for a residential bed is \$40.57. Funding is provided by a combination of General Revenue and Inmate Revolving Funds. Residential facility contracts exist in the following locations:

LOCATION	PROVIDER	# OF SLOTS
St. Louis	Metropolitan Employment Rehabilitative Services	38
Kansas City	Kansas City Community Center	109
Columbia	Reality House	20

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

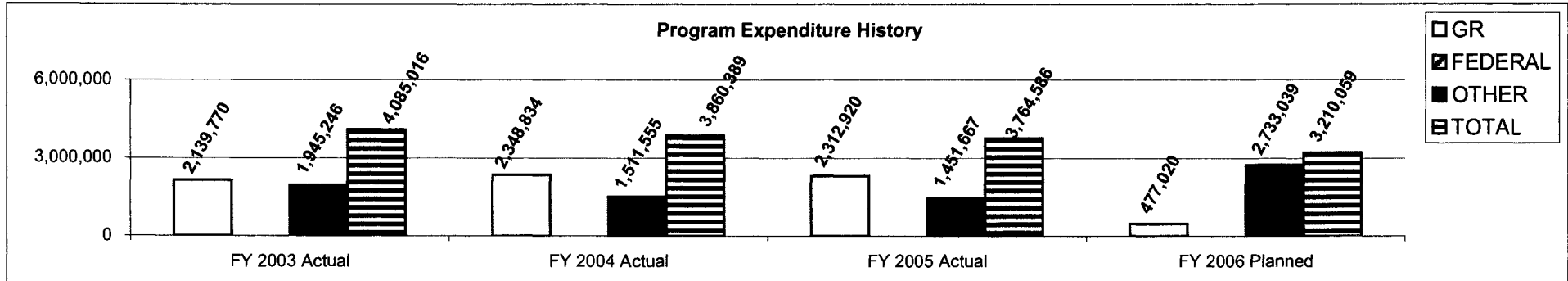
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Residential Facilities Program

**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a Residential Facility assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
42.80%	45.50%	43.44%	43.44%	43.44%	43.44%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
83.17%	81.99%	81.15%	81.15%	81.15%	81.15%

Recidivism rate of participants after two years of other high need offenders who do not participate in Residential Facility assignments

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

7b. Provide an efficiency measure.

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$2,619,096	\$1,463,424	\$2,152,285	\$2,152,285	\$2,152,285	\$2,152,285

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Residential Facilities Program
<b>Program is found in the following core budget(s):</b>	

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offenders served by Metropolitan Employment Rehabilitative Services in St. Louis					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
184	152	241	241	241	241

Number of offenders served by Kansas City Community Center in Kansas City					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
808	788	782	782	782	782

Number of offenders served by Reality House in Columbia					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
199	190	190	190	190	190

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	1,494,821	0.00	1,494,821	0.00
TOTAL - EE	0	0.00	0	0.00	1,494,821	0.00	1,494,821	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,494,821</b>	<b>0.00</b>	<b>1,494,821</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,494,821</b>	<b>0.00</b>	<b>\$1,494,821</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Electronic Monitoring		

#### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0		0	0
EE	0		1,494,821	1,494,821
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,494,821	1,494,821
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

In FY03, the Division supervised an average of 1,398 offenders per day with electronic monitoring equipment. This equipment monitors the offender's compliance with curfew restrictions placed on the offender by the supervising probation and parole officer. In order to offset the costs of this program, offenders are required to pay \$5.00 per day to the Inmate Revolving Fund while they are assigned to this strategy. As of FY06, funding is provided solely by the Inmate Revolving Fund. This funding was previously contained in the Community Based Corrections core, but has been core reallocated to its own section in FY07.

#### 3. PROGRAM LISTING (list programs included in this core funding)

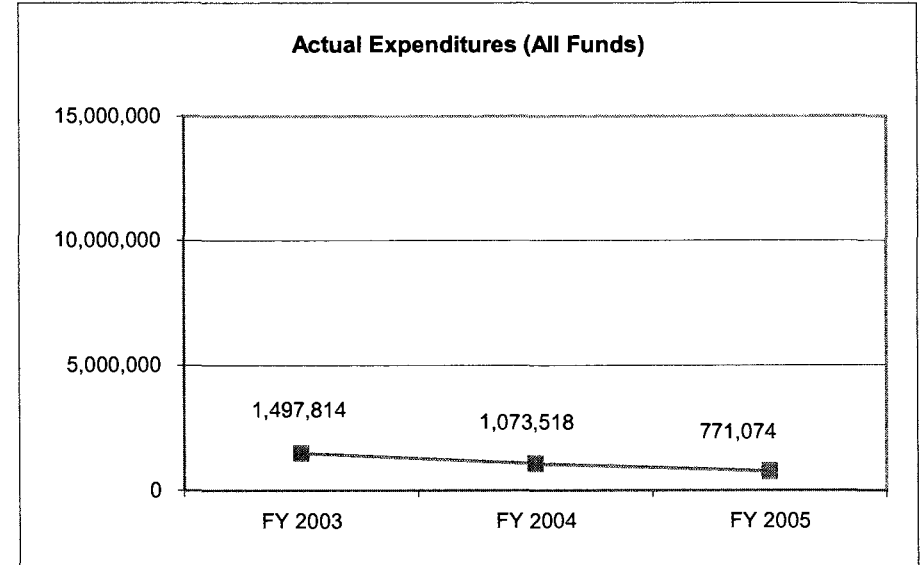
Electronic Monitoring

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Electronic Monitoring		

## 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	1,510,021	1,510,021	1,510,021	1,510,021
Less Reverted (All Funds)	(12,207)	(436,503)	(415,107)	N/A
Budget Authority (All Funds)	1,497,814	1,073,518	1,094,914	N/A
Actual Expenditures (All Funds)	1,497,814	1,073,518	771,074	N/A
Unexpended (All Funds)	0	0	323,840	N/A
				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	323,867	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The FY04 reverted amount is Inmate Revolving Fund spending authority.  
The FY05 lapsed other funds was Inmate Revolving Fund spending authority.  
In FY06 the entire appropriation was changed to Inmate Revolving Fund.

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**CORE RECONCILIATION**

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**STATE****ELECTRONIC MONITORING**

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**5. CORE RECONCILIATION**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#2619]	EE	0.00	0	0	1,494,821	1,494,821	CORE REALLOCATION OF EMP FUNDING INTO ITS OWN SECTION.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	0	1,494,821	1,494,821	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	1,494,821	1,494,821	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,494,821	0.00	1,494,821	0.00
TOTAL - EE	0	0.00	0	0.00	1,494,821	0.00	1,494,821	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,494,821</b>	<b>0.00</b>	<b>\$1,494,821</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,494,821	0.00	\$1,494,821	0.00

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Electronic Monitoring Program

**Program is found in the following core budget(s):**

	Community Based Corrections	Growth Pool	Total
GR	\$0	\$491,450	\$491,450
FEDERAL	\$0	\$0	\$0
OTHER	\$1,494,821	\$0	\$1,494,821
<b>Total</b>	<b>\$1,494,821</b>	<b>\$491,450</b>	<b>\$1,986,271</b>

**1. What does this program do?**

This program assists with the reintegration of offenders' in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offender's compliance with curfew restrictions placed on them by the supervising probation and parole officer. Offender are required to pay \$5.00 per day to the Inmate Revolving Fund while assigned to this strategy to help offset the costs of the program. Funding is provided by a combination of Growth Pool and Inmate Revolving Funds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705 RSMo., 217.543 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

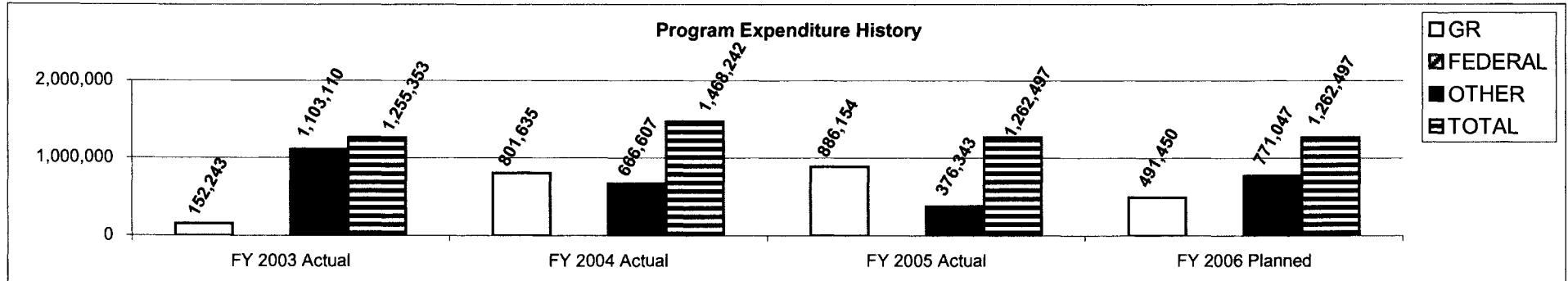
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Electronic Monitoring Program

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund.

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing an Electronic Monitoring assignment

FY01 Actual	FY02 Actual	FY03Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
33.90%	34.70%	36.80%	36.80%	36.80%	36.80%

Two year recidivism rate of offenders who fail to successfully complete the program

FY01 Actual	FY02 Actual	FY03Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
83.29%	85.16%	82.91%	82.91%	82.91%	82.91%

Recidivism rate of participants after two years of other high need offenders who do not participate in an EM assignment

FY01 Actual	FY02 Actual	FY03Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

**7b. Provide an efficiency measure.**

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY01 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$13,202,801	\$13,871,194	\$15,419,566	\$15,419,566	\$15,419,566	\$15,419,566

### PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Electronic Monitoring Program					
<b>Program is found in the following core budget(s):</b>					
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Number of offenders served by the Electronic Monitoring Program					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
6,020	5,904	8,122	8,122	8,122	8,122



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FACILITIES

ELECTRONIC  
MONITORING

COMMUNITY SUPERVISION  
CENTERS

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMUNITY SUPERVISION CENTERS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	1,389,987	69.00	1,389,987	69.00	1,389,987	69.00	
TOTAL - PS	0	0.00	1,389,987	69.00	1,389,987	69.00	1,389,987	69.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	830,342	0.00	440,539	0.00	440,539	0.00	
TOTAL - EE	0	0.00	830,342	0.00	440,539	0.00	440,539	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>2,220,329</b>	<b>69.00</b>	<b>1,830,526</b>	<b>69.00</b>	<b>1,830,526</b>	<b>69.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,599	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,599	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,599</b>	<b>0.00</b>	
<b>ONE STEP REPOSITIONING - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,180	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,180	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,180</b>	<b>0.00</b>	
<b>COMMUNITY SUPERVISION CENTERS - 1931028</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,039,654	69.00	487,210	46.00	
TOTAL - PS	0	0.00	0	0.00	1,039,654	69.00	487,210	46.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,792,052	0.00	1,077,303	0.00	
TOTAL - EE	0	0.00	0	0.00	1,792,052	0.00	1,077,303	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,831,706</b>	<b>69.00</b>	<b>1,564,513</b>	<b>46.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,220,329</b>	<b>69.00</b>	<b>\$4,662,232</b>	<b>138.00</b>	<b>\$3,491,818</b>	<b>115.00</b>	

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im\_disummary

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Community Supervision Centers		

### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	1,389,987	0	0	1,389,987
<b>EE</b>	440,539	0	0	440,539
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>1,830,526</b>	<b>0</b>	<b>0</b>	<b>1,830,526</b>
<b>FTE</b>	<b>69.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69.00</b>

<b>Est. Fringe</b>	623,965	0	0	623,965
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
<b>PS</b>	1,389,987	0	0	1,389,987
<b>EE</b>	440,539	0	0	440,539
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>1,830,526</b>	<b>0</b>	<b>0</b>	<b>1,830,526</b>
<b>FTE</b>	<b>69.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69.00</b>

<b>Est. Fringe</b>	623,965	0	0	623,965
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department proposes to reduce the growth rate by working to insure that only chronic, violent, and repeat offenders are incarcerated in our existing secure facilities. The Department believes that providing a community-based, short-term intervention option in areas of the State that contribute the highest annual prison admissions and parole revocations will assist in meeting this goal. Community Supervision Centers provide such an option and serve to assess, stabilize, and monitor offenders at risk for revocation and are a critical step to reducing this growth rate. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing 7 Community Supervision Centers to serve the other areas of the state that contribute significant numbers of prison admissions and revocations. 90% of the construction costs are paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices for that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December 2005, and will begin receiving offenders for residential placement in early 2006.

### 3. PROGRAM LISTING (list programs included in this core funding)

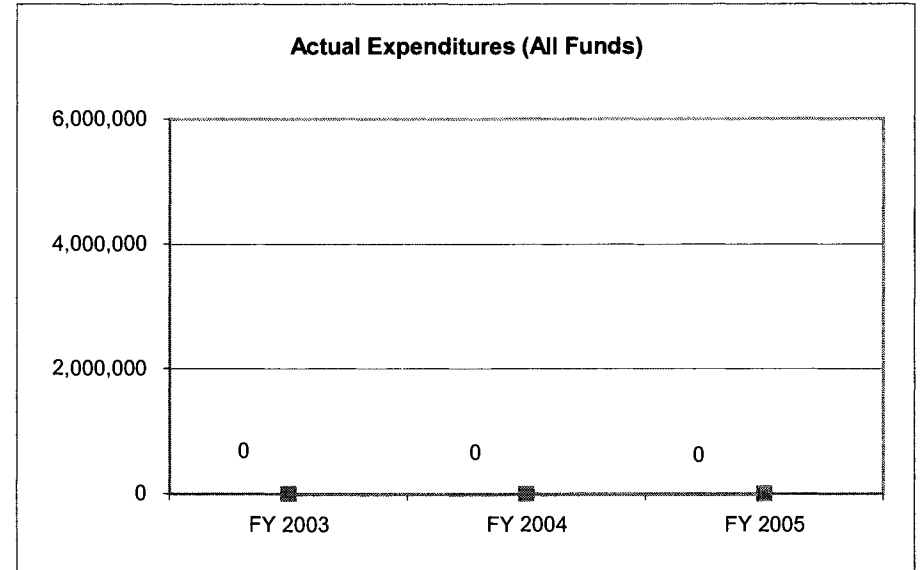
Community Supervision Center Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Community Supervision Centers		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	0	0	0	2,220,329
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

**CORE RECONCILIATION**

**STATE**

**COMMUNITY SUPERVISION CENTERS**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	69.00	1,389,987	0	0	1,389,987	
	EE	0.00	830,342	0	0	830,342	
	<b>Total</b>	<b>69.00</b>	<b>2,220,329</b>	<b>0</b>	<b>0</b>	<b>2,220,329</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	[#2744] EE	0.00	(389,803)	0	0	(389,803)	
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(389,803)</b>	<b>0</b>	<b>0</b>	<b>(389,803)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	69.00	1,389,987	0	0	1,389,987	
	EE	0.00	440,539	0	0	440,539	
	<b>Total</b>	<b>69.00</b>	<b>1,830,526</b>	<b>0</b>	<b>0</b>	<b>1,830,526</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	69.00	1,389,987	0	0	1,389,987	
	EE	0.00	440,539	0	0	440,539	
	<b>Total</b>	<b>69.00</b>	<b>1,830,526</b>	<b>0</b>	<b>0</b>	<b>1,830,526</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
STOREKEEPER I	0	0.00	121,770	6.00	121,770	6.00	121,770	6.00
STOREKEEPER II	0	0.00	69,309	3.00	69,309	3.00	69,309	3.00
PROBATION & PAROLE ASST I	0	0.00	846,855	45.00	846,855	45.00	846,855	45.00
PROBATION & PAROLE ASST II	0	0.00	182,655	9.00	182,655	9.00	182,655	9.00
PROBATION & PAROLE UNIT SPV	0	0.00	97,443	3.00	97,443	3.00	97,443	3.00
MAINTENANCE SPV I	0	0.00	71,955	3.00	71,955	3.00	71,955	3.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>1,389,987</b>	<b>69.00</b>	<b>1,389,987</b>	<b>69.00</b>	<b>1,389,987</b>	<b>69.00</b>
FUEL & UTILITIES	0	0.00	40,500	0.00	40,500	0.00	40,500	0.00
SUPPLIES	0	0.00	120,780	0.00	115,651	0.00	115,651	0.00
PROFESSIONAL SERVICES	0	0.00	258,469	0.00	258,469	0.00	258,469	0.00
MOTORIZED EQUIPMENT	0	0.00	25,030	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	28,287	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	303,520	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	53,756	0.00	25,919	0.00	25,919	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>830,342</b>	<b>0.00</b>	<b>440,539</b>	<b>0.00</b>	<b>440,539</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,220,329</b>	<b>69.00</b>	<b>\$1,830,526</b>	<b>69.00</b>	<b>\$1,830,526</b>	<b>69.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,220,329</b>	<b>69.00</b>	<b>\$1,830,526</b>	<b>69.00</b>	<b>\$1,830,526</b>	<b>69.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,871	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,772	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	33,874	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	7,306	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	3,898	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,878	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,599</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$55,599</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$55,599</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>ONE STEP REPOSITIONING - 0000013</b>								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	33,874	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	7,306	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,180</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$41,180</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$41,180</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



COMMUNITY SUPERVISION  
CENTERS INC

COST OF  
CRIMINAL CASES

COST OF CRIMINAL  
CASES INCREASE

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Supervision Centers

**Program is found in the following core budget(s):**

	CSC's	Total
GR	\$5,034,035	\$5,034,035
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>Total</b>	<b>\$5,034,035</b>	<b>\$5,034,035</b>

**1. What does this program do?**

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing 7 Community Supervision Centers, utilizing federal Violent Offender Incarceration/Truth-in-Sentencing funds to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

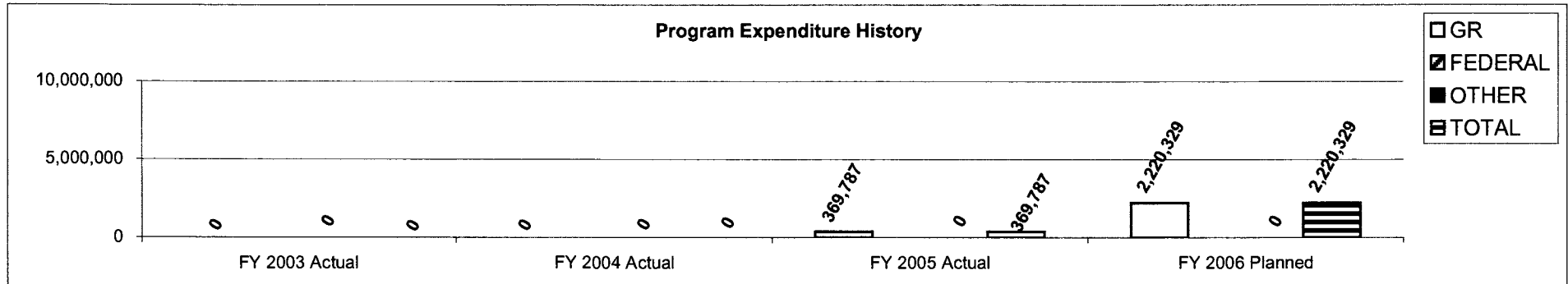
## PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

***Prison bed days avoided due to Community Supervision Centers:***

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
0	0	0	115	383	575

7b. Provide an efficiency measure.

***Costs of incarceration avoided due to Community Supervision Centers:***

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$0	\$0	\$0	\$1,642,482	\$5,470,178	\$8,212,409



## NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections  
 Division: Probation and Parole  
 DI Name: Community Supervision Centers Startup DI# 1931028

Budget Unit 98440C

## 1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	1,039,654	0	0	1,039,654
EE	1,792,052	0	0	1,792,052
PSD	0	0	0	0
Total	<b>2,831,706</b>	<b>0</b>	<b>0</b>	<b>2,831,706</b>
FTE	<b>69.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69.00</b>

Est. Fringe	466,701	0	0	466,701
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	487,210	0	0	487,210
EE	1,076,103	0	0	1,076,103
PSD	0	0	0	0
Total	<b>1,563,313</b>	<b>0</b>	<b>0</b>	<b>1,563,313</b>
FTE	<b>46.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46.00</b>

Est. Fringe	218,709	0	0	218,709
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections proposes to reduce the prisoner admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing 7 Community Supervision Centers, utilizing federal Violent Offender Incarceration/Truth in Sentencing funds, to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. This funding will continue the centers opened in FY06 in St Joseph and Farmington, Missouri and will be used to open two additional centers in Hannibal and Kennett, Missouri.

## NEW DECISION ITEM

RANK: 1 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98440C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Centers Startup	<b>DI#</b> 1931028

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Department Request:**

<b>Personal Services Costs:</b>				
<b>Class #</b>	<b>Class Name</b>	<b># of FTE</b>	<b># of Months of FY06</b>	<b>Total Amount</b>
0202	Storekeeper I	2.00	9	\$36,990
0202	Storekeeper I	2.00	8	\$32,880
0202	Storekeeper I	2.00	5	\$20,550
0204	Storekeeper II	1.00	9	\$20,457
0204	Storekeeper II	1.00	8	\$18,184
0204	Storekeeper II	1.00	5	\$11,365
5118	Probation/Parole Asst. I	15.00	9	\$262,980
5118	Probation/Parole Asst. I	15.00	8	\$233,760
5118	Probation/Parole Asst. I	15.00	5	\$146,100
5119	Probation/Parole Asst. II	3.00	9	\$55,485
5119	Probation/Parole Asst. II	3.00	8	\$49,320
5119	Probation/Parole Asst. II	3.00	5	\$30,825
5120	Probation/Parole Unit Spv	1.00	9	\$27,846
5120	Probation/Parole Unit Spv	1.00	8	\$24,752
5120	Probation/Parole Unit Spv	1.00	5	\$15,470
6014	Maintenance Spv I	1.00	9	\$21,555
6014	Maintenance Spv I	1.00	8	\$19,160
6014	Maintenance Spv I	1.00	5	\$11,975
<b>Total Personal Services Costs</b>		<b>69.00</b>		<b>\$1,039,654</b>

**NEW DECISION ITEM**  
**RANK: 1 OF 9**

<b>Department:</b> Corrections	<b>Budget Unit</b> 98440C
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Centers Startup	<b>DI#</b> 1931028

<b>One-Time Startup Costs:</b>	<b>3 Facilities</b>	
INMATE CLOTHING/BEDDING	\$63,000	
TRAVEL & VEHICLE	\$75,090	
OFFICE	\$290,874	
LAUNDRY	\$6,000	
RECREATIONAL	\$6,180	
SECURITY	\$87,861	
MAINTENANCE	\$135,000	
FOOD SERVICE	\$80,100	
TELECOMMUNICATIONS (EQUIPMENT)	\$255,750	
STAFF	\$169,554	
<b>Total One-Time Expense and Equipment Costs</b>	<b>\$1,169,409</b>	

<b>On-Going Expense and Equipment Costs:</b>	<b>1 Facility</b>	<b>One Facility for 9 Months</b>	<b>One Facility for 8 Months</b>	<b>One Facility for 5 Months</b>	<b>FY06 On-Going E&amp;E Request</b>
Staff	\$51,401	\$38,550	\$29,984	\$21,417	\$89,952
Utilities	\$18,000	\$13,500	\$10,500	\$7,500	\$31,500
Food Costs (\$10/day/bed)	\$109,500	\$82,125	\$63,875	\$45,625	\$191,625
Treatment Costs (\$11/day for 25 beds)	\$100,375	\$75,281	\$58,552	\$41,823	\$175,656
Shock Beds (\$250/assessment/week for 5 beds)	\$65,000	\$48,750	\$37,917	\$27,083	\$113,750
Urinalysis Testing (600 samples/month @ \$1.60/sample)	\$11,520	\$8,640	\$6,720	\$4,800	\$20,160
<b>Total On-Going Expense and Equipment Costs</b>	<b>\$355,796</b>	<b>\$266,847</b>	<b>\$207,547</b>	<b>\$148,248</b>	<b>\$622,643</b>

<b>Grand Total</b>	<b>69.00</b>	<b>\$2,831,706</b>
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The openings of the seven facilities will be phased based on the projected construction completion dates.

## NEW DECISION ITEM

RANK: 1 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98440C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Centers Startup	<b>DI#</b> 1931028

**Governor's Recommendation:**

<b>Personal Services Costs:</b>				
<b>Class #</b>	<b>Class Name</b>	<b># of FTE</b>	<b># of Months of FY06</b>	<b>Total Amount</b>
0202	Storekeeper I	2.00	6	\$22,620
0202	Storekeeper I	2.00	4	\$15,080
0204	Storekeeper II	1.00	6	\$12,330
0204	Storekeeper II	1.00	4	\$8,220
5118	Probation/Parole Asst. I	15.00	6	\$184,950
5118	Probation/Parole Asst. I	15.00	4	\$123,300
5119	Probation/Parole Asst. II	3.00	6	\$39,492
5119	Probation/Parole Asst. II	3.00	4	\$26,328
5120	Probation/Parole Unit Spv	1.00	6	\$18,564
5120	Probation/Parole Unit Spv	1.00	4	\$12,376
6014	Maintenance Spv I	1.00	6	\$14,370
6014	Maintenance Spv I	1.00	4	\$9,580
<b>Total Personal Services Costs</b>		<b>46.00</b>		<b>\$487,210</b>

<b>One-Time Startup Costs:</b>	<b>2 Facilities</b>
INMATE CLOTHING/BEDDING	\$42,000
TRAVEL & VEHICLE	\$50,060
OFFICE	\$193,916
LAUNDRY	\$4,000
RECREATIONAL	\$4,120
SECURITY	\$58,574
MAINTENANCE	\$90,000
FOOD SERVICE	\$53,400
TELECOMMUNICATIONS (EQUIPMENT)	\$170,500
STAFF	\$113,036
<b>Total One-Time Expense and Equipment Costs</b>	<b>\$779,606</b>



## NEW DECISION ITEM

RANK: 1 OF 9

<b>Department:</b> Corrections		<b>Budget Unit</b> 98440C		
<b>Division:</b> Probation and Parole				
<b>DI Name:</b> Community Supervision Centers Startup		<b>DI#</b> 1931028		
<b>On-Going Expense and Equipment Costs:</b>	<b>1 Facility</b>	<b>One Facility for 6 Months</b>	<b>One Facility for 4 Months</b>	<b>FY06 On-Going E&amp;E Request</b>
Staff	\$51,401	\$25,700	\$17,134	\$44,034
Utilities	\$18,000	\$9,000	\$6,000	\$15,000
Food Costs (\$10/day/bec)	\$109,500	\$54,750	\$36,500	\$91,250
Treatment Costs (\$11/day for 25 beds)	\$100,375	\$50,188	\$33,458	\$83,646
Shock Beds (\$250/assessment/week for 5 beds)	\$65,000	\$32,500	\$21,667	\$54,167
Urinalysis Testing (600 samples/month @ \$1.60/sample)	\$11,520	\$5,760	\$3,840	\$9,600
<b>Total On-Going Expense and Equipment Costs</b>	<b>\$355,796</b>	<b>\$177,898</b>	<b>\$118,599</b>	<b>\$297,696</b>
<b>Grand Total</b>	<b>46.00</b>		<b>\$1,564,513</b>	

The openings of the seven facilities will be phased based on the projected construction completion dates.

## NEW DECISION ITEM

RANK: 1 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98440C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Centers Startup	<b>DI#</b> 1931028

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages/Storekeeper I	90,420	6.0	0	0.0	0	0.0	90,420	6.0	0
Salaries and Wages/Storekeeper II	50,006	3.0	0	0.0	0	0.0	50,006	3.0	0
Salaries and Wages/P&P Asst I	642,840	45.0	0	0.0	0	0.0	642,840	45.0	0
Salaries and Wages/P&P Asst II	135,630	9.0	0	0.0	0	0.0	135,630	9.0	0
Salaries and Wages/P&P Unit Spv	68,068	3.0	0	0.0	0	0.0	68,068	3.0	0
Salaries and Wages/Maintenance Spv I	52,690	3.0	0	0.0	0	0.0	52,690	3.0	0
<b>Total PS</b>	<b>1,039,654</b>	<b>69.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,039,654</b>	<b>69.0</b>	<b>0</b>
Fuel & Utilities	31,500		0		0		31,500		0
Supplies	342,666		0		0		342,666		232,554
Professional Services	481,031		0		0		481,031		0
Computer Equipment	255,750		0		0		255,750		255,750
Motorized Equipment	75,090		0		0		75,090		75,090
Office Equipment	290,874		0		0		290,874		290,874
Other Equipment	315,141		0		0		315,141		315,141
<b>Total EE</b>	<b>1,792,052</b>		<b>0</b>		<b>0</b>		<b>1,792,052</b>		<b>1,169,409</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,831,706</b>	<b>69.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,831,706</b>	<b>69.0</b>	<b>1,169,409</b>

NEW DECISION ITEM  
RANK: 1 OF 9

<b>Department:</b> Corrections		<b>Budget Unit</b> <u>98440C</u>							
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> Community Supervision Centers Startup		<b>DI#</b> 1931028							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages/Storekeeper I	37,700	4.0	0	0.0	0	0.0	37,700	4.0	
Salaries and Wages/Storekeeper II	20,550	2.0	0	0.0	0	0.0	20,550	2.0	
Salaries and Wages/P&P Asst I	308,250	30.0	0	0.0	0	0.0	308,250	30.0	
Salaries and Wages/P&P Asst II	65,820	6.0	0	0.0	0	0.0	65,820	6.0	
Salaries and Wages/P&P Unit Spv	30,940	2.0	0	0.0	0	0.0	30,940	2.0	
Salaries and Wages/Maintenance Spv I	23,950	2.0	0	0.0	0	0.0	23,950	2.0	
<b>Total PS</b>	<b>487,210</b>	<b>46.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>487,210</b>	<b>46.0</b>	<b>0</b>
Fuel & Utilities	15,000		0		0		15,000		0
Supplies	207,470		0		0		207,470		155,036
Professional Services	229,063		0		0		229,063		0
Computer Equipment	170,500		0		0		170,500		170,500
Motorized Equipment	50,060		0		0		50,060		50,060
Office Equipment	193,916		0		0		193,916		193,916
Other Equipment	210,094		0		0		210,094		210,094
<b>Total EE</b>	<b>1,076,103</b>		<b>0</b>		<b>0</b>		<b>1,076,103</b>		<b>779,606</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>1,563,313</b>	<b>46.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,563,313</b>	<b>46.0</b>	<b>779,606</b>

**NEW DECISION ITEM**  
**RANK:** 1 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98440C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Centers Startup <b>DI#</b> 1931028	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

***Prison bed days avoided due to Community Supervision Centers:***

***Costs of incarceration avoided due to Community Supervision Centers:***

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
0	0	0	115	383	575	\$0	\$0	\$0	\$1,642,482	\$5,470,178	\$8,212,409

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

NEW DECISION ITEM

RANK: 1 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98440C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Centers Startup	<b>DI#</b> 1931028

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
Establish centers which will provide short-term residential services for offenders who otherwise would have to be housed within our prison/facilities, including; -Offenders convicted of class C and D felonies with no previous criminal convictions that are in need of short-term deterrence or substance abuse treatment. -Offenders at risk for revocation by the courts for technical violations of probation. -Offenders approved for release from prison by the Parole Board but do not have an appropriate home plan in the local community. -Offenders at risk for revocation by the Parole Board for technical violations of parole.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>COMMUNITY SUPERVISION CENTERS - 1931028</b>								
STOREKEEPER I	0	0.00	0	0.00	90,420	6.00	37,700	4.00
STOREKEEPER II	0	0.00	0	0.00	50,006	3.00	20,550	2.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	642,840	45.00	308,250	30.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	135,630	9.00	65,820	6.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	68,068	3.00	30,940	2.00
MAINTENANCE SPV I	0	0.00	0	0.00	52,690	3.00	23,950	2.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,039,654</b>	<b>69.00</b>	<b>487,210</b>	<b>46.00</b>
FUEL & UTILITIES	0	0.00	0	0.00	31,500	0.00	15,000	0.00
SUPPLIES	0	0.00	0	0.00	342,666	0.00	207,470	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	481,031	0.00	229,063	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	255,750	0.00	170,500	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	75,090	0.00	50,060	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	290,874	0.00	193,916	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	315,141	0.00	210,094	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	1,200	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,792,052</b>	<b>0.00</b>	<b>1,077,303</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,831,706</b>	<b>69.00</b>	<b>\$1,564,513</b>	<b>46.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,831,706</b>	<b>69.00</b>	<b>\$1,564,513</b>	<b>46.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

COMMUNITY SUPERVISION  
CENTERS INC

COST OF  
CRIMINAL CASES

COST OF CRIMINAL  
CASES INCREASE

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit		FY 2005		FY 2006		FY 2007		FY 2007	
Decision Item		FY 2005		FY 2006		FY 2007		FY 2007	
Budget Object Summary		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Fund		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
		FTE		FTE		FTE		FTE	
<b>COSTS IN CRIMINAL CASES</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	35,960,616	0.00	35,960,616	0.00
TOTAL - PD		0	0.00	0	0.00	35,960,616	0.00	35,960,616	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,960,616</b>	<b>0.00</b>	<b>35,960,616</b>	<b>0.00</b>
<b>COSTS IN CRIM CASES INCREASE - 1931031</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00
TOTAL - PD		0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,100,000</b>	<b>0.00</b>	<b>3,100,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,060,616</b>	<b>0.00</b>	<b>\$39,060,616</b>	<b>0.00</b>

1/12/06 11:04

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department-Wide		
<b>Core -</b>	Cost of Criminal Cases Reimbursement		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	35,960,616	0	0	35,960,616
<b>Total</b>	<b>35,960,616</b>	<b>0</b>	<b>0</b>	<b>35,960,616</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	35,960,616	0	0	35,960,616
<b>Total</b>	<b>35,960,616</b>	<b>0</b>	<b>0</b>	<b>35,960,616</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The State reimburses counties for the cost of incarcerating state offenders in county jails. The funding to provide this reimbursement is core transferred into the Department of Corrections budget in FY2007 out of the Office of Administration budget. This section contains the funding to provide that reimbursement.

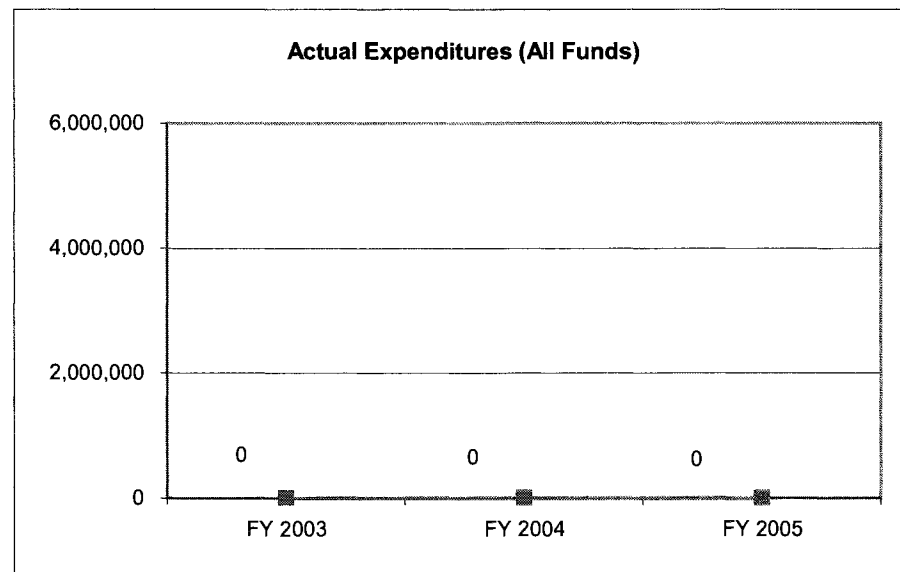
## 3. PROGRAM LISTING (list programs included in this core funding)

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department-Wide		
<b>Core -</b>	Cost of Criminal Cases Reimbursement		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

This is an existing appropriation in the Office of Administration budget. This appropriation is being core transferred into the Department of Corrections in FY2007.

**CORE RECONCILIATION**

**STATE**

**COSTS IN CRIMINAL CASES**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Transfer In	[#2620] PD	0.00	35,960,616	0	0	35,960,616	CORE TRANSFER OF COST OF CRIMINAL CASES APPROPRIATION OUT OF OA AND INTO DOC. DOC WILL ADMINISTER THESE FUNDS WHICH REIMBURSE COUNTY JAILS FOR INCARCERATING OFFENDERS.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>35,960,616</b>	<b>0</b>	<b>0</b>	<b>35,960,616</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	35,960,616	0	0	35,960,616	
	<b>Total</b>	<b>0.00</b>	<b>35,960,616</b>	<b>0</b>	<b>0</b>	<b>35,960,616</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	35,960,616	0	0	35,960,616	
	<b>Total</b>	<b>0.00</b>	<b>35,960,616</b>	<b>0</b>	<b>0</b>	<b>35,960,616</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	35,960,616	0.00	35,960,616	0.00
TOTAL - PD	0	0.00	0	0.00	35,960,616	0.00	35,960,616	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,960,616</b>	<b>0.00</b>	<b>\$35,960,616</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,960,616	0.00	\$35,960,616	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

COMMUNITY SUPERVISION  
CENTERS INC

COST OF  
CRIMINAL CASES

COST OF CRIMINAL  
CASES INCREASE

**NEW DECISION ITEM**  
**RANK: 1 OF 9**

<b>Department:</b> Corrections	<b>Budget Unit</b> 98445C
<b>Division:</b>	
<b>DI Name:</b> Cost of Criminal Cases Increase	<b>DI#</b> 1931031

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,100,000	0	0	0	PSD	3,100,000	0	0	0
<b>Total</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Funding for shortfall in county reimbursement expenses	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This appropriation is no longer estimated, as it was in FYs 00, 01, and 02. We have exceeded appropriation limits in both FYs 03, 04 and 05, despite the reduction in the State's per diem rate from \$23 to \$20 in FY 03. Costs in criminal cases housing per diem reimbursements vary and are hard to predict. The State does not reimburse a county for incarceration costs until final disposition of a case. Counties can then submit reimbursement requests for housing costs that often span fiscal years, and multiple per diem rates. This request is for funding to cover a portion of the estimated \$6.9 million shortfall in this appropriation. Authorization: Sections 57.290, 221.105, 548, and 550, RSMo

**NEW DECISION ITEM**  
**RANK: 1 OF 9**

<b>Department:</b> Corrections	<b>Budget Unit</b> 98445C
<b>Division:</b>	
<b>DI Name:</b> Cost of Criminal Cases Increase	<b>DI#</b> 1931031

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

FY07 Requested Core Appropriation:	\$35,960,616
Estimate FY07 Reimbursements to Counties:	\$42,860,616
<b>Projected FY07 Shortfall:</b>	<b>\$6,900,000</b>

This request is for funding to cover a portion of the projected FY07 shortfall, the remaining projected shortfall will continue to be carried.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions	3,100,000						0		
<b>Total PSD</b>	3,100,000		0		0		0		0
<b>Grand Total</b>	3,100,000	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 1 OF 9**

<b>Department:</b> Corrections			<b>Budget Unit</b> 98445C						
<b>Division:</b>									
<b>DI Name:</b> Cost of Criminal Cases Increase			<b>DI#</b> 1931031						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	3,100,000						0		
<b>Total PSD</b>	<u>3,100,000</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>3,100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>



**NEW DECISION ITEM**  
**RANK:** 1 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98445C</u>
<b>Division:</b>	
<b>DI Name:</b> Cost of Criminal Cases Increase	<b>DI#</b> 1931031

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

NEW DECISION ITEM  
RANK: 1 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98445C</u>
<b>Division:</b>	
<b>DI Name:</b> Cost of Criminal Cases Increase	<b>DI#</b> 1931031
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Reduce the carryover liability of the state for county reimbursements to less than two months.	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COSTS IN CRIMINAL CASES</b>								
<b>COSTS IN CRIM CASES INCREASE - 1931031</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,100,000	0.00	\$3,100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00